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Financing of the United Nations Mission in Liberia

Performance report on the budget of the United Nations Mission in Liberia for the period from 1 July 2007 to 30 June 2008

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Mission in Liberia (UNMIL) for the period from 1 July 2007 to 30 June 2008.

The total expenditure for UNMIL for that period has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely, security sector, peace consolidation, rule of law and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	357 843.3	343 523.8	14 319.5	4.0
Civilian personnel	117 090.5	112 961.8	4 128.7	3.5
Operational costs	213 396.8	192 983.5	20 413.3	9.6
Gross requirements	**688 330.6**	**649 469.1**	**38 861.5**	**5.6**
Staff assessment income	11 719.6	11 222.1	497.5	4.2
Net requirements	**676 611.0**	**638 247.0**	**38 364.0**	**5.7**
Voluntary contributions in kind (budgeted)	52.8	52.8	—	—
Total requirements	**688 383.4**	**649 521.9**	**38 861.5**	**5.6**

Human resources incumbency performance

Category	*Planned*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	215	203	5.6
Military contingents[c]	14 060	12 922	8.1
United Nations police	635	562	11.5
Formed police units	605	598	1.1
International staff	568	501	11.9
National staff	983	931	5.2
United Nations Volunteers	259	237	8.5
Temporary positions[d]			
International staff	2	2	—
National staff	7	5	33.3

[a] Represents the highest level of budgeted/planned strength.

[b] Based on monthly incumbency and planned monthly strength.

[c] Based on Security Council resolution 1712 (2006). By its resolution 1777 (2007), the Council endorsed the drawdown of 2,450 contingent personnel between October 2007 and 30 June 2008.

[d] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Mission in Liberia (UNMIL) for the period from 1 July 2007 to 30 June 2008, set out in the report of the Secretary-General of 6 March 2007 (A/61/783), amounted to $695,514,300, inclusive of budgeted voluntary contributions in kind in the amount of $52,800. It provided for 215 military observers, 14,060 military contingents, 1,240 police personnel, including 605 in formed units, 570 international staff, 990 national staff inclusive of 50 national Officers and 259 United Nations Volunteers. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 38 of its report (A/61/852/Add.7), recommended and the General Assembly, by its resolution 61/286, appropriated an amount of $688,330,600 gross ($676,611,000 net) for 2007/08. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

2. The mandate of UNMIL was established by the Security Council in its resolution 1509 (2003) and extended by the Council in subsequent resolutions. The mandate for the performance period was provided by the Council in its resolutions 1750 (2007) and 1777 (2007). By its resolution 1777 (2007), the Council extended the mandate of UNMIL until 30 September 2008.

3. The Mission is mandated to help the Security Council achieve an overall objective, namely, to advance the peace process in Liberia.

4. Within this overall objective, the Mission has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks for the security sector, peace consolidation, rule of law and support components.

5. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2007/08 budget. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

6. The frameworks presented in the 2007/08 budget of the Mission reflected the benchmarks covering the consolidation phase as set out in annex I to the report of the Secretary-General to the Security Council dated 12 September 2006 (S/2006/743), which formally ended on 31 December 2007, leading to the drawdown phase that commenced on 1 January 2008. At the time of the formulation of the budget, however, the drawdown phase was in the planning stage and could not be reflected in the budget.

7. Pursuant to Security Council resolution 1750 (2007), the Secretary-General, in his report to the Council dated 8 August 2007 (S/2007/479), made recommendations on the military and police components of UNMIL. In respect of the Mission's military presence, the concept outlined by the Secretary-General provided for the drawdown of the military personnel in three stages, with the first stage involving the

repatriation of 2,450 troops between October 2007 and September 2008 (three infantry battalions and three infantry companies). The Secretary-General also recommended a gradual reduction in the civilian police presence by 498 police advisers in seven stages between April 2008 and December 2010. The recommendations of the Secretary-General were endorsed by the Security Council in its resolution 1777 (2007). The authorized strength of the civilian police personnel remained at 1,240 (including 605 formed police personnel) for the entire 2007/08 period. Reductions in the number of United Nations police personnel did not commence during the reporting period.

8. In annex I to his report to the Security Council dated 19 March 2008 (S/2008/183), the Secretary-General provided an update on major developments in Liberia, including progress made in meeting the benchmarks for the second phase of the UNMIL consolidation, drawdown and withdrawal plan.

B. Budget implementation

9. During the 2007/08 period, the Mission assisted the Government of Liberia in the areas of security sector reform, enhancement of public law and order, implementation of the poverty reduction strategy, national reconciliation, constitutional review and strengthening State authority throughout the country, as well as strengthening the capacities of rule of law institutions.

10. As reflected in the results-based-budgeting frameworks, progress was made during the consolidation phase in meeting the Government's identified priorities in the areas of security, rule of law and governance, economic revitalization and basic services and infrastructure. In the areas of the strengthening of the justice sector, the training of the Armed Forces of Liberia, the development of a national security strategy and architecture and the establishment of an independent national human rights commission, progress was slow.

C. Regional mission cooperation

11. During the reporting period, the Heads of missions met in West Africa on a quarterly basis to discuss issues of common interest in the region. The Force Commanders of those missions also met quarterly to discuss security issues and plan and conduct joint exercises and operations, including reinforcement from UNMIL to the force of the United Nations Operation in Côte d'Ivoire (UNOCI), if required. UNMIL, UNOCI and the United Nations Integrated Office in Sierra Leone (UNIOSIL) initiated the United Nations West Africa Administration Conference to hold periodic meetings of support components in order to identify efficiencies from regional cooperation. The conferences resulted in the provision of training support to other missions by the integrated mission training centre of UNMIL. UNIOSIL also provided support to UNMIL in respect of logistics for the Mongolian troop contingent, which continues to provide security to the Special Court for Sierra Leone.

12. On the support side, and as part of the overall peacekeeping strategy to enhance aviation efficiency, the UNMIL aviation fleet was upgraded. The Mission's short-range fixed-wing aircraft (B-727-200) was replaced in October 2007 by a larger, longer range and more efficient twin-engine short-to-medium-range jetliner

(B-757-200), which incorporates advanced technology for exceptional fuel efficiency, low noise levels, long-distance travel, increased passenger capacity and top operating performance. The aircraft serves as a regional asset suitable for supporting troop rotations throughout Africa, the Middle East and Western Asia rather than just West Africa. Since the introduction of the fixed-wing jetliner, UNMIL has been able to provide support to UNOCI, the African Union-United Nations Hybrid Operation in Darfur (UNAMID), the United Nations Mission in Ethiopia and Eritrea (UNMEE) and the United Nations Interim Force in Lebanon (UNIFIL) with the rotation of contingent personnel on a cost-reimbursable basis. At the same time, the Mission availed itself of the air assets of UNOCI and the United Nations Office for West Africa for casualty and medical evacuations.

D. Partnerships, country team coordination and integrated missions

13. With respect to partnerships, country team coordination and integrated missions, the Deputy Special Representative of the Secretary-General (recovery and governance) is also the United Nations Resident and Humanitarian Coordinator for Liberia and chairs the weekly coordination meetings with the United Nations country team. During the 2007/08 period, UNMIL and the United Nations country team established the first regional joint office in Voinjama on a cost-sharing basis. This initiative presents an image of "one United Nations" to the people of Liberia and provides efficiencies in operating costs for all agencies. Regular monthly security cell and biweekly strategic planning group meetings were conducted with the United Nations country team and UNMIL during which information on security status within the region and joined up approaches to achieving the objectives of the United Nations in Liberia were shared and discussed. County support teams, comprised of representatives of UNMIL, the United Nations country team, the Ministry of Internal Affairs, county administrations, government line ministries and non-governmental organizations (NGOs), assisted in building the capacities of local authorities to assess, plan, coordinate and deliver basic services. UNMIL and the United Nations country team established a joint task force to support the efforts of the Government to stem the high incidence of sexual violence, including the rape of women and girls. The joint task force reviewed the processes involved in the handling of rape cases and made recommendations on the way forward. The United Nations country team and UNMIL also assisted the Liberia Institute of Statistics and Geo-Information Services with its preparations to conduct a national census from 21 to 27 March 2008.

E. Mission support initiatives

14. During the 2007/08 period, the Mission continued to focus on improved logistics and administrative and security support. Improved delivery of services was achieved, notably in respect of the optimal use of UNMIL air assets within the Mission area, through the forward deployment of air assets to Gbarnga and Greenville and revised flight schedules and combinations as well as the provision of support to peacekeeping missions in the regions of West Africa and the Middle East (support to UNMEE, UNAMID, UNOCI and UNIFIL). Economies in fuel consumption in the amount of $1.3 million and a 22.5 per cent reduction in actual flying hours were achieved.

15. In addition, the Mission undertook projects on the synchronization of generators in order to achieve economies and lower reliance on radio communications through improved cellular area coverage. In the area of transport, the enforcement of a strict driver programme through training in defensive and off-road driving resulted in a higher rate of vehicle usage with fewer accidents. Progress was also made in the area of implementation of the Mission Electronic Fuel Accounting System (MEFAS). Of the 21 UNMIL fuel stations, 15 were equipped with such equipment.

F. Results-based-budgeting frameworks

Component 1: security sector

16. The Mission was able to achieve its main objective of security stabilization, the provision of support to the Government of Liberia in maintaining law and order and also made progress in security sector reform, despite some constraints. The UNMIL force has been able to achieve its set goals. The force "overwatch" concept, which preceded the drawdown phase, was a success; troops now dominate the cities with foot and mobile patrols from their bases. Stage 1 of the drawdown was successfully executed. The presence of the force was still felt throughout Liberia, albeit at reduced strength. Public law and order was enhanced, and the operational capacity of the Liberian National Police improved. The Liberian National Police fully implemented a deployment programme to raise its strength at the country level to 100 per cent of authorized numbers. However, sustaining that level will be difficult owing to attrition, high rates of absenteeism in isolated counties, and manpower shortages owing to internal recruitment for the Emergency Response Unit. The rate of female representation remained at about 15 per cent, with anticipated gradual, but sustained, increases as part of the long-term development of the police force. Budgetary constraints, limited donor support and the overall slow pace of construction projects have limited the level of growth in the operational capacity of the Liberian National Police.

Expected accomplishment 1.1: stable security environment in Liberia

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 No reported cases of serious security incidents (2005/06: 0, 2006/07: 0, 2007/08: 0)	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
2,562,000 foot and mobile patrol person days (4 sectors x 35 troops per patrol x 50 patrols x 366 days), including for border monitoring, cordon and search operations, maintenance of public order and support to the Government of Liberia	800,898	Foot and mobile patrol person days Lower output was owing to the evolving "overwatch" strategy and the resulting drawdown of 2 battalions as at 1 January 2008
768,600 static troop person days (60 x static locations x 35 troops per location x 366 days), including checkpoints on roads, observation posts and all static guarding tasks for entrance/exit points to major ports and harbours, entrance/exit points to airfields and helicopter landing zones, approaches to major Government buildings, economic checkpoints for sanctions monitoring, border crossing points, strategic bridges and junctions and other routes	641,422	Static troop person days Lower output was owing to the evolving "overwatch" strategy and the drawdown of 2 battalions as at 1 January 2008
28,392 United Nations military observer person days (6 days x 7 personnel (4 on patrol, 2 on standby patrol and an operations officer) x 52 weeks x 13 teams sites), to gather information and liaise with agencies and NGOs	24,165	United Nations military observer person days Lower output owing to the impassability of roads and damaged bridges during the prolonged rainy season (7 months)
5,514 air patrol hours for all deployments and extractions as well as reconnaissance, border patrols, United Nations police support, United Nations military observer patrols and air operations, but excludes all logistical, medical evacuation, engineering, communications and VIP flights	5,590	Air patrol hours Marginally higher output owing to increased requirements for air patrols during the prolonged rainy season (7 months)

470,496 force engineering person days (1,508 military engineers x 6 days per week x 52 weeks), including provision of support to the Government of Liberia in the areas of infrastructure rehabilitation such as roads, bridges and local authority buildings	327,902	Force engineering person days Lower output owing to the prolonged rainy season (7 months) and the engagement of force engineers in other duties, such as guarding camps and sentry duty
91,500 Special Court for Sierra Leone protection troop person days (250 troops x 366 days)	91,950	Special Court for Sierra Leone protection troop person days Higher output owing to Exercise Blue Fish (8 to 12 October 2007) and Exercise Green Horizon (December 2007) for the evacuation of the Special Court

Expected accomplishment 1.2: establishment of a new and restructured Armed Forces of Liberia

Planned indicators of achievement	*Actual indicators of achievement*
1.2.1 Recruitment and training of 650 new personnel of the Armed Forces of Liberia	Achieved. A total of 1,571 trained, including 59 female personnel

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of advice through monthly meetings of the Liberian Reconstruction and Development Committee, the security pillar to the Government of Liberia, on the continuing recruitment, training and deployment of the Liberian military, in cooperation with the Economic Community of West African States (ECOWAS), the African Union, international organizations and concerned Member States	Yes	Meetings were held regularly

Expected accomplishment 1.3: enhanced public law and order and improved operational capacity of the Liberian National Police

Planned indicators of achievement	*Actual indicators of achievement*
1.3.1 Increase in the percentage of Liberian National Police officers deployed to all zones and county detachments (2005/06: 22.5 per cent, 2006/07: 70 per cent, 2007/08: 100 per cent)	Achieved

1.3.2 Increase in the percentage of total female Liberian National Police officers (2005/06: 6 per cent; 2006/07: 15 per cent; 2007/08: 20 per cent)	Not achieved The current number of female Liberian National Police officers stands at 15.71 per cent of the total authorized strength owing to difficulty in identifying suitable female candidates having minimum basic educational qualifications. In order to meet the shortfall, a special educational support programme for prospective female candidates was initiated in October 2006 through a joint consultative initiative of the United Nations police, the Liberian National Police, the Ministry of Justice, the Ministry of Education, the United Nations Development Programme (UNDP), and support from donors (Germany and the Netherlands)

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of back-up support to the Liberian National Police by UNMIL formed police units in serious crime matters, incidents of civil unrest, cordon and search operations, arrest of dangerous suspects and provision of security for Government buildings in special circumstances as and when required	5,788	Instances in which United Nations police provided back-up support to the Liberian National Police, as follows: 5,519 involving serious crime matters; 3 involving incidents of civil unrest; 82 involving cordon and search operations; 20 involving arrests of dangerous suspects; and 164 involving security of Government buildings
Provision of advice through monthly meetings and daily contact with the Liberian National Police leadership and the Ministry of Justice on mobilizing donor funding, for renovations and re-equipping of 7 zone police facilities, 15 county police facilities and 3 new facilities	Yes	Advice provided through 12 meetings held and 255 daily contacts made with the Liberian National Police leadership and the Ministry of Justice
	7	Zone police facilities renovated and re-equipped in Zone 5, Depot 6, and Zone 1, Depot 1, Montserrado County; Roberts International Airport, Harbel, Margibi County; Tubmanburg, Bomi County; Robertsport, Grand Cape Mount County; Bopolu, Gbarpolu County; and Zwedru, Grand Gedeh County
	4	County police facilities renovated and re-equipped in Kakata, Margibi; Tappita, Nimba County; Robertsport, Grand Cape Mount County; and Owensgrove, Margibi County
	14	New facilities renovated and re-equipped in Zwedru; Harper; Buchanan; Toe Town; Webbo; Bopolu; Foya; Kolahun; Tappita; Flumpa; Unification Town; Ganta and the male and female dormitories at the Police Training Academy

Provision of advice through co-location activities to the Liberian National Police on human resource management, including the development of the system and procedures for fair and transparent recruitment and opportunities for career development	Yes	Advice provided through 70 meetings held with the Liberian National Police senior management and Ministry of Justice staff on human resource management with regard to recruitment, verification, personnel administration and implementation of promotion policy
Provision of advice through meetings, daily contacts and co-location activities to the Liberian National Police on requirement for a police standards and practices unit, including on internal and external redress of grievances and establishment of a civilian complaint mechanism	Yes	Advice provided through 78 meetings held with the Liberian National Police United Nations police co-located with the Professional Standard Division of the Liberian National Police on a daily basis during the reporting period Advice extended on 62 internal complaints for the redress of grievances Advice extended on 93 external complaints for the redress of grievances
Provision of advice through joint patrols, daily contact and co-location activities to the Liberian National Police on fixed, mobile and foot patrolling and patrol supervision, as well as criminal investigations	Yes	Advice provided through 28,027 joint operational activities with the Liberian National Police, comprising: 2,506 fixed patrols; 14,677 mobile patrols; 9,134 foot patrols; and 1,710 criminal investigations, with specific emphasis on all aspects of case investigation and in building capacity to conduct interviews, handling and investigating crime scenes, case file management, interview techniques, courtroom testimony, evidence collection/security and crime information tracking and analysis
Provision of advice through meetings, daily contacts and co-location activities to the Liberian National Police on gender mainstreaming to achieve a balance of male and female representation in all ranks of the police and equal opportunities	Yes	Advice provided through 54 meetings held with the Liberian National Police; 26 key positions are occupied by female and 177 by male officers; both the Inspector General of Police and one of the Deputy Inspectors General of Police are female
Provision of advice through co-location activities and two meetings a month to the Liberian National Police on the development of all policies and procedures on policing and ethics, code of conduct and use of force in accordance with the basic principles of human rights	Yes	Advice provided through co-location and 591 meetings held with the Liberian National Police Draft policies and procedures for the Professional Standards Division are pending final approval of Inspector General of the Liberian National Police and Minister for Justice Use of force and firearms policy in place since 2006/07 (prerequisite for exceptions to Security Council resolutions 1521 (2003) and 1683 (2006)); ethics and human rights included in basic curriculum for all Liberian National Police officers, with refresher elements included in all advanced courses

Mentoring of Liberian National Police managers and supervisors through co-location activities on police operations assigned to key directorates at the headquarters, zone and county levels in 66 locations	Yes	Mentoring provided through 4,995 meetings held with the Liberian National Police as follows: 1,171 meetings at headquarters; 2,688 meetings in zones; and 1,136 meetings at the county level The Liberian National Police duty manual was revised for efficient force administration and human resource management and discipline United Nations police provided instruction to the Liberian National Police commanders at the county level on the duty manual and 7 other core policies to ensure their standardized implementation throughout Liberia; this was a joint effort of the Liberian National Police, the Police Academy, and Training Officers and Senior Advisers of the United Nations police
Provision of advice through meetings, daily contact and co-location activities to the Liberian National Police leaders at headquarters, police academy, stations and team sites on strategic planning; long-term development of facilities; and on the development and or implementation of in-service training curricula at the Liberian National Police Training Academy	Yes	Advice provided through 274 meetings; 19 with the Liberian National Police leadership; 157 between team leaders at Liberian National Police headquarters; and 98 with the Liberian National Police on the implementation and development of curricula at the Liberian National Police Training Academy
Provision of advice through meetings, training, daily contact and co-location activities to the Government of Liberia on reform and restructuring of all law enforcement agencies; as well as training of law enforcement personnel, including personnel of the Special Security Service, the Bureau of Immigration and Naturalization, the Drug Enforcement Agency, the Monrovia City Police, the Ministry of National Security, the National Bureau of Investigation, the National Port Authority, the Security Unit of the Liberia Petroleum Refining Company, the Security Unit of the Liberia Telecommunication Corporation, the Security Unit of the Roberts International Airport, the National Security Agency, the Fire Services Division and the Forestry Development Authority	Yes	Advice provided through 36 meetings; 5 with the Liberia Reconstruction and Development Committee; 16 with the Emergency Response Unit Steering Committee; and 15 with the National Security Council

Component 2: peace consolidation

17. During the 2007/08 period, the Mission facilitated, through consultation with an array of political stakeholders, including the Government and civil society, discussion of strategies for the consolidation of the political system, review of the Constitution, including strengthening the political party system, promotion of national reconciliation and the consolidation of State authority. The Mission intensified its support to the Government to ensure proper management of natural resources and institution-building. In addition to providing advice in those areas, UNMIL facilitated the provision of office accommodation for local government; the provision of logistical support, including transportation, for local government officials; the regular and timely payment of salaries to civil servants upcountry; manpower training; and the conduct of the first National Housing and Population census since 1984. The Mission also assisted the Government in drafting a new diamond policy and the 10 core regulations of the forestry sector, organizing county development agendas and poverty reduction strategy consultations and finalizing the policy guidelines on the operations of NGOs. UNMIL also facilitated the conduct by the West African Examinations Council of examinations across the country in 2008.

18. Considerable progress was achieved towards the rehabilitation and reintegration of war-affected populations in host communities, with 93,234 demobilized ex-combatants participating in the reintegration programmes under the Disarmament, Demobilization, Rehabilitation and Reintegration Trust Fund. Technical advice and operational support were provided to the National Commission for Disarmament, Demobilization, Rehabilitation and Reintegration in the planning and implementation of the final phase of the reintegration programme, which is being funded by a donor Government in the amount of $7 million. Implementation started in December 2007 and is ongoing. UNMIL also maintains regular informal contact with UNOCI to monitor cross-border developments with regard to former fighters. The number of war-affected community members who participated in labour-intensive infrastructure employment creation programmes reached 32,000 by the end of June 2008, which amounts to over 1,300,000 work days, as part of a joint programme of the Ministry of Public Works, the World Bank, UNDP and UNMIL.

Expected accomplishment 2.1: consolidation of national authority throughout the country

Planned indicators of achievement	*Actual indicators of achievement*
2.1.1 Increase in the total number of civil servants returned to their duty stations in the counties (2005/06: 1,200; 2006/07: 1,400; 2007/08: 2,400)	Achieved. A total of 2,775 civil servants returned to their duty stations (2005/06: 1,200; 2006/07: 1,400; 2007/08: 2,775)
2.1.2 Payment by the Government of salaries and entitlements to all personnel on the Government payroll in the counties (2005/06: 4,000; 2006/07: 17,500; 2007/08: 30,000)	Achieved. A total of 44,669 personnel were paid salaries and entitlements (2005/06: 4,000; 2006/07: 17,500; 2007/08: 44,669)

2.1.3 Establishment by the Government of a constitution review commission	Not achieved. As at 30 June 2008, the Governance Commission had yet to submit draft legislation to establish the constitution review commission
2.1.4 Replacement of 50 per cent international experts, recruited under the Governance and Economic Management Assistance Programme, by local Liberian experts (2005/06: 0%; 2006/07: 0%; 2007/08: 50%)	Not achieved As at 30 June 2008, none of the advisers of the Governance and Economic Management Assistance Programme had departed, but several Liberian financial controllers were assuming increasing responsibilities as primary controllers. Programme advisers maintain co-signatory authority. A midterm evaluation (August 2008) of the Programme revealed that this international expertise will be scaled down, as a number of experts will be disengaged, and the co-signatory arrangement will be redefined from a tool for exercising controls to a statutory financial business function. While this is happening, Liberian financial controllers are beginning to assume high-level financial management responsibilities
2.1.5 Adoption by the Government of a national strategy and implementation plan for the empowerment of women	Draft strategy yet to be validated by the Ministry of Gender and Development

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Weekly meetings with the ministries of the Government of Liberia to advise on conditions for the return of Government officials to the counties, including the provision of transport and communications to facilitate their return	48	Weekly meetings Lower output owing to the unavailability of Government officials to attend. Transport and communications were provided by UNMIL to facilitate the return of Government officials to the counties
Weekly meetings with the ministries of the Government of Liberia to advise on the identification of facilities to be rehabilitated/constructed in the counties, including advocacy for donor funds	10	Monthly meetings Meetings were held monthly, rather than weekly, as decided by the Special Joint Consultative Committee of the County Support Team
Provision of advice to the Government of Liberia on institutional reform through the co-location of 22 UNMIL personnel in the Ministries of Defence; Finance; Agriculture; Commerce and Industry; Post and Telecommunications; Labour; Lands, Mines and Energy; National Security; Transport; Internal Affairs; Planning and Economic Affairs; Information; Public Works; Education; Health and Social Welfare; Youth and Sports; as well as agencies and public corporations (National Investment Corporation; Liberian Petroleum Refining	Yes	Advice provided through the meetings between the Civil Affairs Section and these institutions on at least 1,144 occasions The advice pertained to a wide range of issues, including other land reform, boundary harmonization, passage of the Bureau of Veterans Affairs Act, drafting the national transport policy, decentralization, the national population census, restructuring, manpower planning and training, enhancement of the capacity of national and local officials, support to the National Port Authority on joint security monitoring at the Port; the implementation of the International Shipping Port

Corporation; Bureau of Maritime Affairs; Monrovia Transit Authority; Forestry Development Authority; General Service Agency; Governance Reform Commission; Civil Service Agency; National Port Authority; Bureau of Budget; Liberian Telecommunications Corporation; Liberian Electricity Corporation; and Bureau of Immigration and Naturalization)		facility Security code at the Port, providing input to the drafting of the poverty reduction strategy and county development agendas, maritime affairs, transport, agricultural and mineral policies, and the facilitation of payment of salaries of civil servants
Convening and participation in monthly county support team meetings and preparation jointly with the county superintendents of county assessments, and monthly action reports on security, economic revitalization, infrastructure and basic services, as well as State authority and rule of law for the Liberia Reconstruction and Development Committee to highlight development needs to be prioritized by the Government and donors	204	Meetings (12 monthly county support team meetings held in 15 counties, and 24 consultative sessions on the county development agendas were organized for 15 counties)
Provision of advice to the Government of Liberia through the joint Government/UNMIL task force on the establishment of the legal framework, management and mechanisms for the proper utilization of natural resources, such as timber, rubber and diamonds, including compliance with the Kimberley Process	Yes	The White Paper on mineral policy prepared by the Ministry of Lands, Mines and Energy with the advice of UNMIL is awaiting approval from the President and Legislature The mining cadastre system is intended to ensure transparency and accountability in the management of mineral rights/licences. The system's design has been completed, and a request for a proposal for its implementation has been put forward through a public tender offer; the project, worth about $1.0 million, is sponsored by the United States Agency for International Development. A building to host the mining cadastre system is being constructed by the Government's General Services Agency and is expected to be completed by December 2008 10 Government diamond offices have been established, of which 7 are permanent and were established with the advice of UNMIL. Three others are operating from temporarily rented premises The planned reorganization of the diamond sector, including the conversion of the Government Diamond Office into the Office of Precious Minerals, and the replacement of the Presidential Task Force on Diamonds with the Liberian Diamonds Board, have been delayed owing to lack of political support

		The Forestry Development Authority, in compliance with the National Forestry Reform Law of 2006 and Public Procurement and Concession Commission Act, awarded 6 timber sales contracts for small-scale commercial logging to 3 concessionaires with UNMIL participation as an observer on the bid evaluation panel
Organization of 6 workshops on Government administrative procedures and management for 200 junior, middle and senior level officials of 15 ministries, Government agencies and State-owned enterprises	963	Local government officials trained. The higher number output is the result of the decision by UNMIL to train officials in all 15 counties. Of the 963 personnel trained, 193 received training in gender issues, 60 in human rights issues, 210 in computer technology and 500 in participatory planning
Organization of 15 consultative forums for local officials, non-governmental organizations (NGOs) and community representatives (30 participants per forum) on national reconciliation, peacebuilding and conflict resolution	450	A total of 30 local government officials per county received on-the-job training or were mentored
Facilitation of a dialogue, through monthly meetings with representatives of 30 registered political parties and 250 civil society groups, on the strengthening and rationalization (consolidation of the political party system from 30 to a smaller number) of the political party system in Liberia	Yes	Facilitation, through consultations with 6 major political parties, the International Republican Institute, the National Democratic Institute and the Governance Commission, of a workshop in March 2008. The workshop brought together pivotal political forces, including civil society and the Governance Commission
Facilitation of a dialogue, through monthly meetings with the representatives of the executive and legislative branches of Government; the Governance Reform Commission and civil society on review of the Constitution leading to the establishment of a constitution review commission	Yes	Dialogue was facilitated through consultations with the Governance Commission and all levels of the executive and legislative branches Constitutional reforms are seen, however, as a long-term objective, given, in particular, the very stringent conditions required
Provision of advice to the Government of Liberia, through meetings (1 every 3 weeks) of the Economic Governance Steering Committee (Government of Liberia, UNMIL, UNDP, World Bank, African Union, ECOWAS, European Commission, International Monetary Fund, United States of America, Ghana, Nigeria and civil society) on the implementation of the Governance and Economic Management Assistance Programme, including replacement of external experts and for the eventual management of finances by the Government	Yes	Advice provided through 12 monthly meetings of the Economic Governance Steering Committee During the first half of 2008, the Committee met less frequently than planned owing to the President's schedule. According to the Committee's rules of procedure, the President must chair the meetings and cannot delegate that function to other Government officials or to the vice-chair. At its meeting in June, the Committee agreed that the number of its meetings in general could be reduced and convened when necessary. Quarterly meetings would be the minimum

Provision of advice to the Environmental Protection Agency and the Forestry Development Authority through one meeting every two weeks and participation in the meeting of the Forestry Reform Monitoring Committee once every two weeks to discuss and provide advice on the preservation and protection of the environment and natural resources as well as on the monitoring and inspection of illegal activities in protected areas	13	Meetings to provide advice. A total of 25 meetings were scheduled, of which 13 actually took place, with UNMIL attendance The lower output was due to the non-availability/lack of capacity of the Environmental Protection Agency and Forestry Development Authority. Other efforts included communication through telephone calls, e-mails and visits
Provision of advice to 12 committees, convened jointly with the Ministry of Gender and Development through participation in committees, as requested by the Ministry, to address the implementation of the Beijing Declaration and Platform for Action adopted at the Fourth World Conference on Women on 15 September 1995: Liberia was a party to the Declaration	No	As a result of the poverty reduction strategy, advice was not provided to 12 committees. However, technical advice was provided to: the Ministry of Gender and Development; 3 project steering committees; 6 poverty reduction strategy gender equity working groups; 6 poverty reduction strategy gender equity subcommittees; and the gender equity working group technical team
Facilitation in collaboration with the Ministry of Gender and Development and the Women's NGO secretariat of 3 national forums for 100 participants, 4 consultations with the Ministry of Gender and Development and national partners and 2 workshops with 50 NGOs, to contribute to the development of a national strategy and implementation plan for the empowerment of women	10	Forums conducted, comprising one national forum for 43 women's NGOs and 9 consultative forums with the Ministry of Gender and Development and national and international partners
	6	Workshops conducted, comprising 1 2-week gender mainstreaming and analysis training-of-trainers workshop for 22 government officials, NGOs, security sector and academic institutions, and 5 regional workshops on gender analysis and mainstreaming for county and development superintendents, representatives from government ministries at the county level, gender county coordinators, and women's NGOs
		Additional outputs:
	10	County consultative forums with 274 representatives from women's groups and NGOs
		Guidelines developed for the integration of gender into the poverty reduction strategy consultative process at the district and county level
		A draft national action plan for women was developed
		A draft Government programme on gender equality and women's empowerment was developed
		Finalized analysis of reports from 15 counties on the profile of women's NGOs

Planning and implementation of a nationwide public information education and sensitization campaign, in partnership with government organizations and local media outlets, on the Governance and Economic Management Assistance Programme involving 15 groups of traditional performers, distribution of 200,000 flyers, 5 weekly newspaper advertisements and a 30-minute weekly programme on UNMIL Radio as well as the production of public service announcements on the Programme for broadcast on community radio stations throughout the country	Yes	Planning was achieved through participation in 6 meetings of the Public Information Subcommittee of the Governance and Economic Management Assistance Programme, which were chaired by the American Embassy and the Deputy Minister for Information
	13	Groups of traditional performers visited all 15 counties to promote good governance, anti-corruption, payment of taxes and support for civil authority
		No weekly newspaper advertisements were published owing to a strategic decision by UNMIL to focus on oral messages conveyed through traditional performers
	30,000	Flyers were produced to promote awareness of the 2008 census
	2,000	Posters were produced instead of 200,000 flyers in accordance with the revised outreach strategy of the Mission
	—	No UNMIL radio programmes were produced on the activities of the Governance and Economic Management Assistance Programme owing to the failure on the part of relevant parties to finalize arrangements with UNMIL Radio
	12	Monthly press briefings organized by the Ministry of Information were aired on UNMIL Radio and disseminated to community radio stations nationwide
	6	Excerpts of press briefing used regularly on UNMIL Radio programmes, Dateline Liberia and Palava Hut
	25	Public service announcements produced and translated into the 6 most prominent Liberian languages — Special English, Vai, Kpelle, Lorma, Bassa and Mandingo, and Sporting events were organized in 10 counties
Planning and implementation of a nationwide public information campaign on the constitution review process in partnership with the Government of Liberia and local organizations, including 2 radio programmes broadcast twice weekly and the distribution of 200,000 flyers and 100,000 posters	No	The Governance Commission has not yet submitted draft legislation to establish the constitution review commission
11 quick-impact projects to enable the extension of State authority in the rural and vulnerable communities	8	Quick-impact projects designed to extend State authority were approved rather than the planned 11. Preference was given to those projects that were intended to provide social services in the areas of facilities and infrastructure for populations in isolated and remote areas located primarily in the south-eastern part of the country

Expected accomplishment 2.2: improved humanitarian conditions in Liberia

Planned indicators of achievement	*Actual indicators of achievement*
2.2.1 Increase in the total number of returning Liberian refugees (2005/06: 70,500; 2006/07: 144,000; 2007/08: 180,500)	A total of 161,152 refugees have returned, including 115,198 assisted and 45,954 spontaneous returns. In April 2008, a Tripartite Committee comprising the Governments of Ghana and Liberia and the Office of the United Nations High Commissioner for Refugees (UNHCR) initiated a new voluntary repatriation programme following the events at the Buduburam Refugee Settlement in Ghana 2005/06: 70,500; 2006/07: 144,000; 2007/08: 161,152
2.2.2 Increase in the total number of trained staff of the National Disaster Relief Commission and the Liberian Refugee Repatriation and Resettlement Commission of the Government of Liberia deployed to manage and respond to humanitarian emergencies (2005/06: 5; 2006/07: 10; 2007/08: 15)	Achieved. The Humanitarian Coordinator's Support Office trained 91 staff from headquarters and all field offices of the Liberia Refugee Repatriation and Resettlement Commission in contingency planning on 31 October 2007. Some staff members of the National Disaster Relief Commission were mentored in disaster response and management, aid coordination, and contingency planning and reporting through joint planning meetings, co-chairing meetings and joint needs assessments

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of advice to the Government of Liberia through monthly meetings of the Liberia Inter-Agency Standing Committee comprising the Ministries of Agriculture, Planning and Education, UNDP, UNHCR, the United Nations Children's Fund (UNICEF), the United Nations Population Fund (UNFPA), the Food and Agriculture Organization of the United Nations (FAO), the World Food Programme (WFP), the World Health Organization (WHO), UNMIL and NGO partners on coordination of issues related to health, water and sanitation, food security, protection, early recovery, emergency shelter and education	5	Meetings of the Liberia Inter-Agency Standing Committee Lower output owing to the decision by the Inter-Agency Standing Committee country team in 2007 to hold meetings on a quarterly rather than monthly basis
Monthly monitoring and assessment visits to 10 communities in hard to reach or inaccessible areas and communities with little or no humanitarian coverage	25	Assessment and monitoring visits conducted across Liberia
Organization of fortnightly meetings, chaired by the Humanitarian Coordinator, of the Humanitarian Action Committee attended by the heads of United Nations agencies and international NGOs, donors	24	Fortnightly meeting

and local NGO representatives to identify and address gaps regarding the emergent needs of populations at risk		
Convening and chairing of quarterly meetings with UNHCR, UNICEF, WFP, UNDP, donors and NGOs in the region on contingency/cross-border activities to ensure early warning emergency preparedness	No	The holding of quarterly meetings ceased in early 2007. This issue was covered by the Inter-Agency Standing Committee, which held 5 meetings. Contingency planning was carried out on an "as-needed" basis
Preparation and updating every six months of national and county humanitarian contingency plans in collaboration with local authorities, United Nations agencies and NGOs	Yes	Plans prepared UNHCR is the lead agency for the United Nations system for cross-border humanitarian contingency planning and determines whether the situation requires an updated plan. UNMIL participates and coordinates the involvement of actors as the overall facilitator A mini-contingency plan was drawn up for the Sierra Leone elections in July/August 2007, and the contingency plan for Côte d'Ivoire was revised in mid-July 2007. Contingency plans are updated on an as needed basis or when triggers are activated. The plans remained valid during the reporting period
Production and posting of weekly reports on the Relief Web Internet site regarding the humanitarian situation throughout the country	38	Liberia humanitarian situation reports covering a two-week period, rather than a single week, were posted on the website of the Office for the Coordination of Humanitarian Affairs (www.reliefweb.org)
17 quick-impact projects to ensure the sustainability of the return of internally displaced persons and refugees	25	Projects were approved to address shortfalls in the provision of basic social services in areas with a high concentration of returnees (Nimba, Montserrado, Sinoe, Bong, River Gee, Maryland, Grand Gedeh, Lofa and sectors II and IV); 12 were completed, and the remaining 13 are to be completed in the first half of 2008/09 budget year

Expected accomplishment 2.3: progress in the rehabilitation and reintegration of war-affected populations in host communities

Planned indicators of achievement	*Actual indicators of achievement*
2.3.1 Increase in the number of ex-combatants participating in rehabilitation and reintegration programmes (2005/06: 57,080; 2006/07: 61,000; 2007/08: 101,874)	Not achieved. A total of 93,234 demobilized ex-combatants have participated in rehabilitation and reintegration programmes. The final phase of the rehabilitation and reintegration programme has been implemented for 7,251 remaining beneficiaries since December 2007; expected completion in May 2009

2.3.2 Increase in the number of war-affected community members participating in labour-intensive employment creation projects (2005/06: 3,000; 2006/07: 11,000; 2007/08: 21,000)	Achieved. In collaboration with the Ministry of Public Works, UNDP, the World Bank and WFP, more than 32,000 short-term jobs for war-affected populations were created by the end of June 2008 by applying labour-based methods in the rehabilitation of road infrastructure works; 25 per cent of the beneficiaries were women. This equalled more than 1,300,000 work days (2005/06: 3,000; 2006/07: 11,000; 2007/08: 32,000)

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monitoring through monthly visits to project sites of training and formal education programmes for ex-combatants, in close cooperation with UNDP and the National Commission for Disarmament, Demobilization, Rehabilitation and Reintegration	Yes	Most projects under the Disarmament, Demobilization, Rehabilitation and Reintegration Trust Fund came to a close in July 2007; therefore during the period from July to December 2007, 12 monitoring visits were made on an ad hoc basis to projects and locations that still required attention However, UNMIL, the National Commission for Disarmament, Demobilization, Rehabilitation and Reintegration and the United Nations country team continue to monitor the implementation of a one-year rehabilitation and reintegration programme for the final group of some 7,251 ex-combatants from December 2007 to May 2009
Provision of advice to the National Commission for Disarmament, Demobilization, Rehabilitation and Reintegration through monthly meetings of the Joint Implementation Unit regarding the reintegration and rehabilitation of ex-combatants and other war-affected populations	Yes	Provision of advice to the National Commission for Disarmament, Demobilization, Rehabilitation and Reintegration through 25 biweekly meetings as well as joint field activities for the planning and implementation of the final phase of the reintegration and rehabilitation programme for ex-combatants, which is funded by the Government of Norway in the amount of $7 million. Implementation started in December 2007. The Joint Implementation Unit was dissolved by the end of 2007. Disarmament, demobilization rehabilitation and reintegration project activities are now managed through a technical working group, which is chaired by the National Commission, and includes UNDP, the UNMIL Recovery, Rehabilitation and Reintegration Section and UNICEF, as well as line ministries and other partners
Provision of advice to the Government through biweekly meetings with the Ministry of Public Works, and monthly meetings with the Steering Committee of the Liberia Emergency Employment Programme and the Ministry of Labour on the creation of emergency employment and on the implementation of a national strategy	Yes 18	The Working Group on Roads and Bridges of Pillar IV on Infrastructure and Basic Services under the poverty reduction strategy framework is functional and effectively leading coordination of interventions of infrastructure at the central and local levels Meetings of the Working Group on Roads and Bridges

for the creation of sustainable, long-term employment opportunities for war-affected populations	15	Meetings were held to provide technical assistance to the Ministry of Public Works for the formulation of a comprehensive plan and strategy for the rehabilitation of the road infrastructure
	15	Ministry of Public Works resident engineers deployed in all 15 counties and assisted in the management of the country road task force in 7 counties by recovery, rehabilitation and reintegration field units
Monitoring through quarterly assessments and field visits, and meetings and information exchange with local authorities, of remaining ex-combatant groups posing a threat to the consolidation of the peace process, and conveying information to Government authorities	Yes	
	3	Meetings with the Minister of the Interior
	14	Meetings, including 5 meetings with ex-combatants from the Sinoe rubber plantation, 1 meeting with ex-combatants in Maryland and 8 meetings with ex-combatants, held by UNMIL field units
	1	Initial assessment trip by UNMIL to River Cess
	1	Comprehensive update of all "hot spot" situations identified in 2007 undertaken in August 2008
	3	Quarterly assessments
	15	Field visits
Monthly information exchange and one coordination meeting with the National Commission for Disarmament, Demobilization, Rehabilitation and Reintegration, UNDP and other peacekeeping missions in the region on the cross-border dimensions of ex-combatant reintegration	No	While there was no formal coordination meeting, UNMIL and ONUCI maintained regular informal contacts to plan a possible visit by Liberian stakeholders to Côte d'Ivoire. It was decided to schedule the visit for a time when plans for the disarmament, demobilization and reintegration process in Côte d'Ivoire would be at a more advanced stage. Meanwhile, UNMIL undertook a survey on potential cross-border recruitment (in Guinea and Côte d'Ivoire) in July. UNMIL also monitored the situation regarding any potential cross-border recruitment and produced reports every two weeks on cross-border issues based on UNMIL field visits

Component 3: rule of law

19. Despite serious challenges, the rule of law sector recorded some progress in the areas of promotion and protection of human rights, strengthening of the administration of justice and improving correctional facilities. With continued support from UNMIL, the Truth and Reconciliation Commission conducted public hearings in all 15 counties of the country. Initiatives were taken to set up the Independent National Commission on Human Rights and make it operational, with the Mission continuing to provide technical assistance to the Government.

20. In addition, UNMIL provided support to and conducted human rights training programmes for the personnel of Government institutions, including the Liberian National Police and new recruits of the Armed Forces of Liberia. With regard to strengthening of the legal and judicial systems in Liberia, UNMIL made a significant contribution in reviewing the bills on the Law Commission and the Anti-Corruption Commission, as well as the amendments to the Penal Law, to provide for offences for corrupt practices, to help expedite consideration by the Legislature for passage of the bills and to hasten the operationalization of the two Commissions. In the area of corrections, the Mission was able to provide support in the way of advising and mentoring of national staff in all the operational facilities in the country through the co-location of staff. In training, the targets set for the recruitment of new corrections staff and training of national trainers were largely met; however, the planned management training was not carried out because of the Government's decision to put the deactivation exercise on indefinite hold.

Expected accomplishment 3.1: progress towards the protection of human rights, fundamental freedoms and national reconciliation in Liberia

Planned indicators of achievement	*Actual indicators of achievement*
3.1.1 Issuance by the Truth and Reconciliation Commission of a final public report and its submission to the Government	Not achieved. The work of the Truth and Reconciliation Commission is ongoing. The taking of statements and public hearings were completed in the counties, and thematic hearings commenced in July 2008
3.1.2 The Independent National Commission on Human Rights functions effectively and participates in the annual meeting of the Human Rights Council in Geneva to report on the situation of human rights in Liberia, and the forthcoming recommendations of the Council would be implemented by the Government	Not achieved. Reporting on the human rights situation in Liberia is pending the inauguration of the Independent National Commission on Human Rights. On 3 June 2008, the President submitted to the Legislature amendments to some provisions of the act establishing the Commission to bring into harmony various laws that relate to and support the act
3.1.3 The National Human Rights Action Plan is adopted by the Government and implementation is commenced	Not achieved. Development of the National Human Rights Action Plan is pending the establishment/operationalization of the Steering Committee of Ministries, State institutions and civil society organizations
3.1.4 Resumption by the Government of its obligatory treaty reporting to the Human Rights Committee, the Committee on Economic, Social and Cultural Rights, the Committee on the Elimination of Racial Discrimination, the Committee on the Elimination of Discrimination against Women, the Committee against Torture and the Committee on the Rights of the Child	Not achieved. The structured and systematic drafting of treaty reports is pending the establishment of the Steering Committee by the Government (the Ministry of Gender and Development is in the process of reviewing the final draft of the treaty report on the Convention on the Elimination of All Forms of Discrimination against Women)

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of advice to the Truth and Reconciliation Commission on the preparation of its final report through weekly meetings and review of draft reports	No	No advice was provided owing to delays in implementation of the mandate of the Commission, and the initial drafting of the final report has yet to take place; however, 23 training sessions were conducted and 10 radio programmes were broadcast instead to promote public awareness of the Truth and Reconciliation Commission; the witness protection programme was developed but only partially implemented due to limited support from donors
Provision of advice through monthly meetings to the Independent National Commission on Human Rights on the promotion and protection of human rights and in investigating human rights abuses and complaints	No	Commission has yet to become operational
	9	Meetings held with the Government and civil society
		Technical assistance/advice was provided to promote the establishment and inauguration of the Independent National Commission on Human Rights, recognizing the slow pace of developments with the Government since the Independent National Commission on Human Rights Act was passed in 2005 and the list of nominees of members of the Commission was sent to the President's Office in early 2007
Development, organization and delivery of training (6 training workshops) for a total of 30 participants from the Women and Children's Protection Unit of the Liberian National Police on the role and responsibilities of law enforcement agencies in gender and child sensitive law enforcement	6	Training sessions conducted for 158 new recruits in the Women and Children's Protection Unit
Provision of advice through county office support to 24 human rights clubs in 15 counties to conduct community awareness activities and prepare background information on the clubs for publicity by UNMIL Radio and the print media and provide coordination support to clubs in organizing Human Rights Day celebrations	Yes	Advice provided through ongoing technical assistance to 24 human rights clubs; the clubs engaged in Human Rights Day activities. UNMIL Radio was also utilized for those activities
	Yes	Human rights clubs activities on Human Rights Day aired on UNMIL Radio and/or on community radio stations
	1	Special radio programme produced to mark Human Rights Day. Also, UNMIL Radio conducted a 1-hour Human Rights Day special programme featuring the Deputy Special Representative of the Secretary-General for Rule of Law and the Minister for Gender and Development

	52	Ongoing weekly programmes of up to 3 broadcast hours produced and aired on UNMIL Radio to highlight human rights issues, such as persons with disabilities, freedom of the press and gender equity, among others
	2	Press releases disseminated to the media on the release by UNMIL of two quarterly human rights reports
	1	Press briefing organized on the launch of the release by UNMIL of its quarterly human rights report
		T-shirts distributed to raise awareness of children's and other human rights
	52	Banners produced on awareness of children's and other human rights
		Flyers produced and distributed targeting the grass-roots population on awareness of children's and other human rights
Development, organization and delivery of training (4 training sessions) on human rights for 140 members of the Liberian judiciary, corrections service and police	14	Training sessions conducted for 374 members of the judiciary, corrections service and police
Development, organization and delivery of training for a human rights train-the-trainers programme for 50 representatives of civil society in order to establish a core group of civil society human rights trainers	No	Owing to the inability to identify NGOs with country-wide capacity; training sessions for selected civil society organizations are planned in 2008/09
Development, organization and delivery of training for a human rights train-the-trainers programme for 50 law enforcement officials in order to establish a core group of human rights trainers within the Liberian National Police	No	Initiated discussions with the Liberian National Police and the United Nations police to begin the planning programme, which was scheduled to take place in the first half of the budget period 2008/09. The training was held in August 2008
		The postponement was due to delays in filling vacancies
Development, organization and delivery of training (three-day advisory workshop) for 50 participants comprising commissioners of the Independent National Commission on Human Rights, its secretariat, representatives of line ministries and civil society to build capacity to enable fulfilment of treaty body reporting obligations	No	Establishment/operationalization of the Steering Committee on the treaty reporting process, comprising representatives of Ministries and civil society, remained pending. UNMIL is awaiting follow-up action from the Ministry of Justice

Quarterly public reports on the human rights situation in Liberia and 3 thematic public reports on human rights issues	2	Quarterly public reports: one quarterly public report and one combined 6-month report (2 quarters) were issued; reporting cycle is now biannual
	1	Thematic report drafted and reviewed Owing to the sensitive nature of the subject matter, the drafts have undergone extensive review and revision
Provision of advice through monthly meetings to the Human Rights Unit of the Ministry of Justice and the Independent National Commission on Human Rights on the implementation of the National Human Rights Action Plan	No	Establishment/operationalization of the Steering Committee to lead the action plan process remained pending; UNMIL is awaiting follow-up action from the Ministry of Justice
	4	Meetings were held with the Ministry of Justice to provide technical assistance/advice on development of the action plan
Organization of 3 planning and consultative meetings with the Ministry of Gender and Development and other line ministries, 2 training workshops and 3 forums in the counties for the collection of information pursuant to Security Council resolution 1325 (2000) on women, peace and security, with a special focus on the implementation by the Government of Liberia of the provisions of the Convention on the Elimination of All Forms of Discrimination against Women	3	Planning meetings between the Ministry of Gender and Development and NGOs, and launch of the national action plan on the implementation of Security Council resolution 1325 (2000) Provision of technical advice for 8 planning meetings between the Ministry of Gender and Development, line ministries and NGOs on the development of a framework and launch of the national action plan on the implementation of Security Council resolution 1325 (2000)
	1	International Colloquium Steering Committee meeting with over 100 participants, of which 40 were international representatives from various countries, to discuss the road map to the International Colloquium in February 2009. A series of skills building workshops on gender equality and women's empowerment was also organized
	1	National Women's Conference organized with 300 representatives from 15 counties to discuss the development of the action plan on the implementation of Security Council resolution 1325 (2000)
	1	Framework on the development of a national action plan on the implementation of Security Council resolution 1325 (2000) discussed and approved during the National Women's Conference

	5	Focused group discussions in 5 counties on Security Council resolution 1325 (2000)
	2	Training and capacity-building workshops for Government officials and NGOs on reporting to the Committee on the Elimination of Discrimination against Women
	1	Report on implementation by the Government of Liberia of the provisions of the Convention on the Elimination of All Forms of Discrimination against Women
Planning and implementation of a nationwide outreach campaign in collaboration with the Truth and Reconciliation Commission and national media outlets to publicize the proceedings of the Truth and Reconciliation Commission, through the hiring of 15 groups of traditional performers; 3 hours of airtime per week on community radio stations; 50,000 posters; 200,000 flyers; and fortnightly live UNMIL Radio coverage	Yes	Planning and implementation of a nationwide outreach campaign through 3 meetings held with the Truth and Reconciliation Commission media unit
		Coverage of the presentation of over 4,000 pages of sensitive information by the Catholic Justice and Peace Commission to the Truth and Reconciliation Commission, including interviews with Commissioners
	52	Weekly production and broadcast of two new hourly programmes on the Truth and Reconciliation Commission and live coverage of its hearings to create awareness of the activities of the Commission
	5	Public service announcements produced and aired to encourage public participation in the hearings process of the Truth and Reconciliation Commission
	15	Groups of traditional communicators carried out Truth and Reconciliation Commission sensitization activities in 23 populated communities in Montserrado County. Each group comprised 10 to 30 people
		No posters or flyers were produced owing to non-provision of artwork as approved by the Truth and Reconciliation Commission

Expected accomplishment 3.2: strengthening of the legal, judicial and correctional systems in Liberia

Planned indicators of achievement	*Actual indicators of achievement*
3.2.1 Establishment by the Parliament of the Law Reform Commission	Not achieved. The Law Reform Commission bill has not yet been passed into law, and the Commission has therefore not yet been established

	The draft legislation was submitted to the Government on 25 September 2006. In the first quarter of 2008, the Ministry of Justice reviewed the bill, and the Governance Commission was tasked with expediting its passage. The Governance Commission edited the draft and in June 2008 submitted it to the President for onward transmission to the Legislature. In the meantime, the Governance Commission requested UNMIL for assistance with formulating the budget, developing working strategies and mobilizing resources in support of the Commission once it is established
3.2.2 Adoption by the Parliament of anti-corruption laws	The Anti-Corruption Commission bill was adopted on 25 August 2008
3.2.3 Amendment by the Parliament of the Hinterland Regulations governing the tribal and traditional court system to conform to international, legal and human rights standards	Not achieved. Owing to lack of interest/commitment on the part of Government
3.2.4 Establishment by the Government and other national organizations, agencies or institutions of alternative dispute resolution programmes in all counties (2005/06: 0, 2006/07: 0, 2007/08: 15)	Not achieved. A United States Institute of Peace project is currently reviewing the use of alternative dispute resolution in Liberia. There was lack of interest/commitment on the part of Government
3.2.5 Approval by the Ministry of Justice of a penal reform plan	The penal reform plan was submitted to the Ministry of Justice and is pending approval

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Training of 50 Liberian judges (circuit and specialized court judges), 145 stipendiary magistrates, 200 associate magistrates, 400 justices of the peace, 100 prosecutors, 18 public defence counsel, 200 court clerks (clerks of circuit, specialized and magisterial courts) and 250 sheriffs and bailiffs to build capacity in the administration of justice	No	A training programme for the capacity-building of sheriffs and bailiffs in the discharge of their statutory functions was prepared and submitted to the Chief Justice, who has yet to respond with final approval. The training stalled as the Judiciary was occupied with setting up a Judicial Training Institute to coordinate training. The Institute has neither a full board of governors nor premises from which to operate Training was conducted on the Bail Bond Banking Pilot Scheme for participating Magistrates, Sheriffs and Clerks of the Court of Magisterial Courts in Montserrado County Consultation with the Ministry of Justice in November 2007 for the implementation of another training programme for prospective Justices of the Peace for the purpose of determining who should receive such commissions

Conduct of 6 national training workshops in collaboration with national partners such as the judiciary, the Ministry of Justice and the Liberian Bar Association for 50 qualified judicial officials, Ministry of Justice officials and members of the Liberian Bar Association to establish a cadre of national legal trainers	1	Training-of-trainers workshop was conducted for 23 staff members of the Training Section of the Bureau of Immigration in the Ministry of Justice on laws regulating aliens and nationality
	1	Training workshop for 48 quasi-judicial officers on the theme "Examining conflict and conflict-resolution mechanisms and the administration of justice under Liberian labour law"
	150	Police recruits trained. Lecture notes on the substantive laws of Liberia for the training of the 2008 intake of police recruits at the Police Academy were prepared on behalf of and at the request of the United Nations police
	63	Police recruits trained. Lecture notes on the substantive laws of Liberia, prepared by the Legal and Judicial System Support Division of UNMIL, were used to train 63 participants in the 2008 intake of police recruits of the Police Academy
Provision of advice through meetings at least on a monthly basis and the provision of reports and written recommendations to the Liberian justice sector institutions (including the Supreme Court), circuit courts, specialized courts (including juvenile courts), magisterial courts, the justice of the peace courts and the Ministry of Justice (the Minister of Justice, the Solicitor-General and the Prosecutorial Division) on the development and implementation of justice sector reform initiatives, the prosecution of cases, the substantive and procedural law, due process of law and adherence to international fair trial standards	Yes	
	400	Weekly meetings in the counties with officials of the Judiciary and Ministry of Justice on issues relating to the prosecution of cases, progression of cases through the criminal justice system, procedural and substantive law and fair trial issues
	10	Meetings with the Judiciary as part of technical committee for establishment of a judicial institute
	20	Meetings held with the Judiciary to advise on court fees and the revision of bail bond procedures
	60	General meetings held with the Judiciary to advise and update projects, including judiciary involvement in the poverty reduction strategy, the proposed rule of law retreat, quick-impact projects, renewal of the National Legal Consultants Programme, juvenile justice, misconduct of magistrates, juries and funding, failings of the judiciary in rape cases and introduction of the new recordkeeping systems in different levels of the court system
	50	Meetings (2 or 3 per week when project active) held with the Judiciary to develop a website and database for the Judiciary
	1	Pilot project for the collection of data was successfully conducted in November 2007 and training on data entry took place in December 2007. A report on all pilot activities was submitted to the Judiciary in December 2007

	1	Meeting held with the Trial Judges Association
	120	Meetings held with the Ministry of Justice/Solicitor General to provide general assistance and advice, including on cooperation as to the progression of cases through the criminal justice system, and re-establishment of the juvenile justice forum. At least 9 meetings were held with the Solicitor General or Prosecutorial Division on high-profile cases as to the conduct of the prosecution and safety of State witnesses
Provision of advice through meetings at least on a monthly basis as well as through written recommendations to the Government of Liberia on the process of the establishment of a law reform commission	4	Meetings, supplemented by 2 workshops, were held instead The Law Reform Commission bill has not been passed into law. The Commission has not yet been established. Draft legislation was submitted to the Government on 25 September 2006 In the meantime, the Governance Commission has requested UNMIL to assist with formulating the budget, developing working strategies and mobilizing resources to support the Commission once it is established
Organization of 10 consultative forums/ workshops for 300 participants (including members of the Liberian National Bar Association and the Ministry of Justice and senior representatives from the Legislature and the Judiciary) to review select laws, including in the areas of administration of justice and the security and stability of Liberia	No	Law Reform Commission has not been established
Provision of advice through meetings at least on a monthly basis and through written recommendations to the Government of Liberia on the strengthening of the public defence system, including legal aid programmes	Yes	Only Monrovia (Montserrado County) had public defence lawyers UNMIL funded and engaged 18 consultants to work as public defence counsel to serve as a stopgap initiative. In March 2008, a dialogue on the use of paralegals was revived, which is expected to result in policy, strategy and possible curriculum for the introduction of paralegal services
Provision of advice through meetings at least on a monthly basis and through written recommendations to the Government of Liberia on the enactment of anti-corruption laws	Yes	The anti-corruption law was passed by the House of Representatives and secured the concurrence of the Senate The delay in its enactment into law is owing to a motion filed by a Senator for reconsideration of the bill

Preparation of weekly evaluation and analysis reports on the functioning of all courts in Liberia, for dissemination to national partners including the judiciary and the Ministry of Justice, as well as donors	Yes	Weekly reports prepared in respect of functioning of the criminal justice system in 13 of the 15 counties. Agreement was reached with national counterparts in November 2007 as to how the reports should be utilized. In addition, reports on rape cases have been disseminated, and UNMIL provided input for several reports on joint United Nations/Government action against rape; 3 reports have been prepared on prosecutors and 4 reports have been prepared on high-profile cases before the courts which have caused concern
Training of 30 members of national non-profit and human rights organizations as well as selected representatives from the Judiciary and the Ministry of Justice to monitor the operation of the judicial system and adherence to international standards	72	Members of national non-profit and human rights organizations trained In collaboration with UNHCR, training on the Liberian criminal justice system and adherence to international standards was designed and conducted for 39 members of the Liberian Protection Core Group in Sinoe County and for 33 members in Grand Gedeh County
Provision of advice through meetings at least on a monthly basis and through written recommendations to the Government of Liberia on the review and redrafting of the Hinterland Regulations governing the tribal and traditional court system	2	Workshops were held with the Carter Center
	6	Meetings were held with the Carter Center
	8	Meetings were held with the United States Institute of Peace
		UNMIL is developing policy proposals and providing advice to the Government, which has yet to decide on a policy direction. In cooperation with the United States Institute of Peace, UNMIL organized a national workshop which was held in May/June 2008, and is working on a project on customary law with a view to conduct stakeholder consultations. The aim of the project is to develop policy proposals for the tribal and traditional court systems. A review of the Hinterland Regulations is part of the project
Training of 200 Liberian chiefs and elders working within the traditional court system on legal practices and procedures to be followed, through 5 consultative forums and workshops	No	3 of the 5 workshops were planned. They were held from July to September 2008 because of delays in finalization by the Government of the policy direction

Provision of advice through meetings at least on a monthly basis and through written recommendations to the Louis Arthur Grimes School of Law at the University of Liberia on course curricula, in accordance with international standards and development of student work placement programmes	Yes	Meetings did not take place on a monthly basis
	7	Meetings were held with the Dean of the Louis Arthur Grimes School of Law at the University of Liberia on the introduction into the curriculum of alternative dispute resolution methods and trial advocacy skills. As a result, a draft proposal in respect of a course on alternative dispute resolution was submitted to the Dean of the School of Law for discussion with the University Senate. Approval is awaited In addition, UNMIL has been working with the Open Society Initiative for West Africa in respect of scholarship grants for the benefit of students at the law school
Facilitation, through meetings at least on a monthly basis with Government officials and members of other national agencies and institutions in collaboration with the Government of Liberia and other national agencies, of the introduction of alternative dispute resolution programmes throughout the country	No	The Government has not yet decided on the policy direction. As a consequence, the programme introduction is on hold
Provision of advice through meetings at least on a monthly basis and through written recommendations to the Liberian National Bar Association and the Association of Female Lawyers of Liberia on the development, management and administration of the respective associations	No	Meetings did not take place on a monthly basis because of problems in registering the Association of Legal Aid Providers
	3	Meetings were held between July and December 2007 with national officials, members of the Liberian National Bar Association (including the Association of Legal Aid Providers) and the American Bar Association's Africa Law Initiative on the drafting of mediation law in Liberia as an alternative method of dispute resolution
80 visits to 9 prisons to monitor refurbishment projects; separation of inmates based on gender and adult/juvenile classification; staff performance; workbooks; and logbooks and food supply; and ensuring that prisoners are legally incarcerated	197	Visits to 14 prisons The higher output was the result of the inclusion of the visits of Planners, the Project Manager and staff of the Training and Development Section with the visits of the Senior Mentors; in addition, there was an increase in the number of prisons monitored
	68	Monrovia-based mentors visited Zwedru (19); Harper (4); Buchanan (7); Voinjama (6); Kakata (4); Bondiway (5); Sanniquellie (2); Gbarnga (5); Tubmanburg (5); and Monrovia (Monrovia Central Prison) (11)
	23	Planners monitored 5 additional facilities: Greenville (6); Fish Town (6); Robertsport (2); Barclayville (2); Cestos City (2); Zwedru (2); Monrovia Central Prison (3)

	51	Project manager visits: Monrovia (22); Greenville (1); Harper (6); Zwedru (9); Tubmanburg (3); Gbarnga (3); Voinjama (2); Kakata (2); Sanniquellie (1); Fish Town (1); Barclayville (1)
	55	Training and Development Section Staff conducted training visits to Zwedru (3); Monrovia (20); Tubmanburg (6); Robertsport (6); Greenville (7); Gbarnga (4); Harper (1); Sanniquellie (2); Voinjama (1); Buchanan (2); Kakata (2); Bondiway (1)
Co-location of 12 mentors at 9 prisons to assist the Government to develop the operation of facilities, to mentor managers and to provide an 8-month on-the-job training to 25 trainee officers who have completed a 3-month intensive corrections induction programme	Yes	13 mentors were co-located at 11 prisons: Monrovia Central Prison (2); Voinjama (1); Gbarnga (1); Zwedru (2); Kakata/Bondiway (1); Buchanan (1); Sanniquellie (1); Harper (1); Tubmanburg (1); Robertsport (1); Greenville (1) The number of institutions with mentors increased to 11. In addition, in 2 institutions there were 2 mentors and 2 institutions (Kakata/Bondiway) had 1 mentor
Weekly meetings with Government, NGOs, donors, international and national human rights specialists on correctional system reform	1,140	Meetings with identified United Nations partners (427), NGOs (226), Government officials (226), for example Assistant Minister, Prison Superintendent/County Superintendent/attorney. Other meetings were held with the Liberian Prison Fellowship and members of religious groups and civil society that support the development of the corrections system (261) Regular meetings with the Assistant Minister for Corrections and Rehabilitation (minimum once a week) to provide advice on the development of the Bureau of Prisons, including policy development, strategic planning, deactivation, recruitment and training, budget and uniform/rank structure, and organizational restructuring
Organization and implementation of a corrections induction training programme for 90 new recruits of the Bureau of Rehabilitation and Corrections, including fire safety, first aid, HIV/AIDS and gender training	No	The Government approved the recruitment and training of 2 classes (35 students per class, total of 70 students, including 11 females); only 4 students dropped out
Organization of train-the-trainers programme for 12 national corrections officers on training skills and corrections subjects	Yes	Advanced training-the-trainers programme completed Only those staff who had previously undergone the training-the-trainers programme qualified; 2 out of the initial 12 qualified candidates had left the corrections service. Of the remaining 10 candidates, 9 received certification

Organization and conduct of a corrections management training course for 12 Liberian Corrections Managers/Supervisors	No	This course was put on hold owing to the fact that the deactivation exercise has been postponed indefinitely by the Government of Liberia
23 quick-impact projects to strengthen the rule of law	19	Projects in the area of rule of law were approved 9 of the projects have been completed. The remaining are expected to be fully implemented

Component 4: support

21. As outlined by the Secretary-General in paragraph 13 of his report (A/61/783), the support framework component reflects the work of the personnel conduct and discipline team, the HIV/Adviser Unit, the Security Section and the Division of Administration.

22. During the reporting period, the UNMIL support component continued to provide administrative, logistical and security services in support of the Mission and its mandated activities under the security sector, peace consolidation and rule of law components. The Mission also achieved the provision of adequate accommodation for all troop personnel during the reporting period. There was a reduction in major vehicle accidents, along with a corresponding increase in the availability of vehicles. Under air transportation, the Mission economized by flying fewer actual hours than planned. Efforts were made to minimize the number of occupational and health-related injuries through related training programmes.

23. Progress was made in the implementation of the Mission Electronic Fuel Accounting System (MEFAS). The number of UNMIL fuel stations equipped with MEFAS increased from 10 to 15, out of 21 stations. The implementation of MEFAS at the 6 remaining fuel stations will continue in the 2008/09 period.

24. In respect of air transportation, the Mission pursued efficient use of its air assets. Forward bases were established in Gbarnga and Greenville in addition to the existing bases at Spriggs Payne Airfield and Roberts International Airport. Flight schedules were combined and revised on an ongoing basis, and the utilization of air assets was optimized. The net result of those actions was a 22.5 per cent reduction in the actual number of flying hours during the 2007/08 period in comparison with the actual flying hours during the 2006/07 period. In addition, the establishment of the two forward bases resulted in enhanced operational responsiveness, namely, border patrols with Côte d'Ivoire, and in reduced response time for some 55 casualty/medical evacuations as well as other emergency requirements. In terms of regional operations, and as indicated in paragraph 12 above, UNMIL supported UNOCI, UNAMID, UNMEE and UNIFIL in the rotation of contingent personnel on a cost-reimbursable basis with its long-range fixed-wing jetliner aircraft (B-757-200). Economies in the amount of $1.3 million were achieved in terms of fuel consumption through the use of that aircraft. The Mission also provided services to the International Civil Service Commission.

Expected accomplishment 4.1: effective and efficient logistical, administrative and security support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
4.1.1 Reduction in the number of major car accidents (accidents with a repair cost of over $500) (2005/06: 251; 2006/07: 78; 2007/08: 76)	Achieved. A total of 66 accidents were reported (2005/06: 251; 2006/07: 78; 2007/08: 66)
4.1.2 Reduction in flying hours by 10.4 per cent through the establishment of four bases of operation compared with two in the 2006/07 period and by revising flight schedules and combining flights to the maximum possible (2005/06: 15,413 hours; 2006/07: 17,375 hours; 2007/08: 15,568 hours)	Achieved. In the 2007/08 period, the Mission achieved a reduction of 26.9 per cent in flying hours against the 17,375 hours budgeted in 2006/07. In a comparison of the actual hours flown in both the 2006/07 and 2007/08 periods, economies of 6.3 per cent were achieved The Mission's air assets flew a total of 12,696 hours (inclusive of 746 hours in support of troop rotations for UNMEE, UNOCI, UNAMID and UNIFIL) against the budgeted 15,275 hours. The saving of 3,325 flight hours is due mainly to: • the redeployment of air assets to the two new forward bases; • the rescheduling and combining of flights and, minimally, to the cancellation of flights due to weather conditions and operational requirements; • the non-replacement of the B-1900 aircraft (tasks were performed by revising flight schedules and combining flights); • fewer MI-26-specific tasks than planned (tasks were performed by revising flight schedules and combining flights)
4.1.3 Reduction of within-Mission travel costs by an estimated 5.4 per cent through Mission-wide implementation of an electronic movement of personnel system, whereby all movements of personnel within the Mission area will be controlled, centrally screened and approved (2005/06: $785,500; 2006/07: $780,000; 2007/08: $737,500)	Not achieved Within-Mission travel exceeded the planned travel and the budgeted amounts by 49 per cent ($359,900) The increased requirement for within-Mission travel over and above the planned levels was owing to additional requirements for travel by the military and the security section that had not been foreseen. As the Mission continued to focus increasingly on the counties, various organizational units, mainly the Communications and Information Technology, Transport and Security Sections, as well as the United Nations police, military observers and the Legal and Judicial System Support Division, required additional travel resources

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Enforcement of a strict driver programme through training in defensive and off-road driving before military or civilian personnel are issued drivers licences	Yes	Military, United Nations police and civilian personnel underwent a 2-hour class briefing and a 50-minute (30 of theory and 20 of practical exercises) pre-test individual briefing, which focuses on defensive driving techniques, before being tested for driving permits The driver training programme has been upgraded to make "all terrain vehicle" training available to all UNMIL personnel; 249 drivers completed this training during the period from 1 July 2007 to 30 June 2008 compared with 212 drivers in the 2006/07 period. The driving assessment programme has been upgraded and the relevant standard operating procedures modified and posted on the Intranet of the Mission During the reporting period, 484 CarLog speeding reports were generated, and action was taken against the violators in comparison with 284 reports issued in 2006/07
Training of 75 military and 50 civilian personnel in driving heavy trucks and armoured vehicles and training in the operation of material-handling equipment (forklifts, cranes), as well as fire and fuel trucks	15	Military personnel trained
	58	Civilian personnel trained
		73 personnel successfully underwent specialized training on material-handling equipment (27 on forklifts and cranes, 40 on fire and fuel trucks, and 6 on armoured vehicles); off-road driving training was offered to all military, United Nations police and civilian personnel The lower number of military personnel trained was owing to staffing constraints in the Transport Section
Military, United Nations police and civilian personnel		
Emplacement, rotation and repatriation of 14,060 military contingent personnel, 215 military observers, 635 United Nations police officers and 605 formed police personnel	12,922	Military contingent personnel rotated. This figure takes into account the drawdown of some 2,469 personnel during the period from October 2007 to 30 June 2008
	2,469	Military contingent personnel were repatriated (based on troop strength records, 805 personnel from Bangladesh, 24 from Ethiopia, 150 from Ghana, 609 from Namibia, 296 from Nigeria and 600 from Senegal were repatriated, with emplacement of 15 personnel from Pakistan)
	215	Military observers rotated

	541	United Nations police officers rotated
	1,074	Formed police personnel rotated
Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the military and police personnel	Yes	Verified and monitored 14,520 contingent personnel, their major equipment (5,250 items) and self-sustainment capabilities in 18 logistics categories
	406	Periodic inspections completed
	83	Operational readiness inspections completed
	5	Repatriation inspections completed
	337	Verification reports prepared and submitted
		Total number of days spent on inspection amounted to 3,088, comprising 2,058 civilian international staff and 1,030 military staff officer person days
Storage and supply of rations and potable water for an average of 14,060 military contingent personnel and 605 formed police officers	Yes	Rations provided for an average of 12,922 military contingent personnel and 598 formed police personnel
		The lower average is owing to the repatriation of 2,469 contingent personnel in line with the Mission's consolidation, drawdown and withdrawal plan
Administration of 1,819 civilian staff, comprising 570 international staff, 50 National Officers, 940 national General Service staff and 259 United Nations Volunteers	1,676	Average number of civilian staff, including those on general temporary assistance, comprising:
	503	Average number of international staff
	37	Average number of National Officers
	899	Average number of national General Service staff
	237	Average number of United Nations Volunteers
		The lower average number of civilian staff administered was owing to an overall 8 per cent vacancy rate for all civilian staff
Implementation of a conduct and discipline programme for all military, United Nations police and civilian personnel, including training, prevention, monitoring and recommendation for disciplinary action	Yes	A total of 1,314 new arrivals (717 military, 428 police and 169 civilian personnel) received training on the prevention of sexual exploitation and abuse and conduct and discipline
		A total of 5,087 United Nations peacekeeping personnel were trained during the reporting period, an increase over 4,511 trained during the 2006/07 period
		Specific training on sexual exploitation and abuse continued to be provided to 1,082 personnel of local NGOs and communities in proximity to United Nations installations

Facilities and infrastructure

Maintenance and repair of 50 military/formed police unit sites, United Nations police premises, and civilian staff premises in 4 sectors, including 15 counties	Yes	Maintenance and repair of 81 military/civilian sites (including 17 civilian sites where military personnel are co-located) and 9 formed police unit sites is ongoing in 4 sectors, which comprise 15 counties
		The higher number of sites than planned (total 90 sites maintained) is the result of the increased number of formed police unit deployments to the sectors, the co-location of United Nations police and Liberian National Police facilities and the increase in the number of military/formed police unit sites which have been accommodated in hard-wall facilities
		89 per cent of contingent and formed police personnel accommodated in hard-wall facilities in comparison with 55 per cent in 2005/06 and 70 per cent in 2006/07
Sanitation services for all premises, including sewage and garbage collection and disposal	Yes	All premises were supported as planned. This support included the maintenance of 292 sewage tanks in 86 locations Mission-wide (36 locations in Monrovia, 12 in Tubmanburg, 11 in Gbarnga, 9 in Buchanan and 18 in Zwedru), garbage collection in 28 locations in Monrovia, and sewage collection and disposal of waste
Accommodation and related services (catering, laundry and haircutting) for 145 staff officers	No	Services were not provided since staff officers were in receipt of mission subsistence allowance with effect from 1 July 2007 in accordance with General Assembly resolution 61/276
Operation and maintenance of 50 United Nations-owned water purification plants in 4 sectors, including 15 counties	42	United Nations-owned water treatment plants maintained and operated in 33 locations in 4 sectors, including 15 counties
		Lower number of United Nations-owned water treatment plants was due to the drawdown plan
Operation and maintenance under wet lease arrangements of 52 contingent-owned water purification, treatment and filter plants	No	Given the repatriation of military contingent personnel from UNMIL between October 2007 and 30 June 2008, there was a corresponding reduction in the number of contingent-owned water purification, treatment and filter plants
	51	Contingent-owned equipment water treatment plants operated till 31 October 2007
	48	Contingent-owned equipment water treatment plants operated till 31 December 2007
	45	Contingent-owned equipment water treatment plants operated till 30 June 2008

Operation and maintenance of 966 United Nations-owned generators in 4 sectors, including 15 counties	919	Generators maintained, 464 of which were in full operation and 455 in stock
Maintenance of airfields and their aviation/navigation infrastructure in 7 locations	7	Airfields and aviation/navigation infrastructure maintained (Roberts International Airport and Spriggs Payne Airfield in Monrovia, as well as at Gbarnga, Tubmanburg, Greenville, Harper, Zwedru and Voinjana)
Ground transportation		
Operation and maintenance of 1,460 United Nations-owned vehicles, including 16 armoured vehicles, throughout the Mission area	1,460	Vehicles, including 16 armoured vehicles, operated, maintained and repaired at the 10 transport workshops (3 in Monrovia and 7 in the sectors)
Operation of a daily shuttle service 7 days a week for up to 1,964 United Nations personnel (570 international, 990 national, 259 United Nations Volunteers and 145 staff officers) per day from their accommodation to mission facilities/ premises	Yes	Shuttle services were provided in both directions from the logistics base (Star Base) and headquarters (Pan African Plaza) to 28 routes/destinations throughout Monrovia, twice a day, for an average total strength of 1,796 United Nations personnel (including 120 staff officers) during the reporting period
	503	Average number of international staff
	936	Average number of national staff (including 37 National Officers)
	237	Average number of United Nations Volunteers
	120	Average number of staff officers
Air transportation		
Operation and maintenance of 3 fixed-wing and 22 rotary-wing aircraft, including 14 military aircraft	Yes	3 fixed-wing and 22 rotary-wing aircraft, (including 14 military aircraft) were flown
	3	Fixed-wing aircraft
		During the reporting period 2 fixed-wing (1 medium passenger (B-727-200) and 1 liaison (Beech Jet 400)) aircraft were replaced by 2 additional aircraft (medium passenger long haul (B-757-200) and Liaison (B-1900))
	22	Rotary-wing aircraft
Naval transportation		
Operation and maintenance of 1 coastal tank freighter	1	Coastal freighter

Communications

Operation and maintenance of a satellite network supported by 1 Earth station hub to provide voice, fax, video and data communications	Yes	Satellite network, supported by 1 Earth station hub, operated and maintained
		Voice and data communications supported with uptime in excess of 99 per cent
Operation and maintenance of 27 very small aperture terminal (VSAT) systems, 33 telephone exchanges, 30 digital microwave links and 56 UHF and VHF repeaters and transmitters	27	VSAT systems
	33	Telephone exchanges
	49	Digital microwave links
	56	UHF and VHF repeaters and transmitters
		Higher number of microwave links is attributable primarily to the progressive migration of the UNMIL infrastructure from a satellite-based to a terrestrial-microwave-based network, which has contributed to improved services and reduction in recurring satellite transponder charges. The objective of this project is to reduce the usage of satellite bandwidth and, consequently lower the annual satellite transponder charges. There are no recurrent expenses in respect of microwave links

Information technology

Support and maintenance of 141 servers, 2,275 desktop computers, 677 laptop computers, 1,219 printers and 105 digital senders in 40 locations	141	Servers
	2,461	Desktop computers
	736	Laptop computers
	882	Printers
	177	Digital senders
	40	Locations
		Data applications were available to all users with uptime in excess of 99 per cent. The service desk responded to 2,000 calls per month
		The higher number of desktops and laptops was owing to the progressive implementation of the replacement policy on obsolete equipment (every 4 years). The replacement rate is based on the current phase of the Mission and the gradual technical obsolescence of equipment since start-up. The main growth in desktop/laptop acquisitions took place during the start-up phase in the 2004/05 period resulting in obsolete desktop/laptop equipment in need of replacement in 2007/08
		Lower number of printers is the result of the implementation of the ratio policy with respect to desktops and printers

Support and maintenance of the wireless area network	Yes	Wireless area network supported and maintained with coverage provided to strategic areas (warehouses and United Nations compounds, among others)
Medical		
Operation and maintenance of 7 level-I clinics, 5 level-II clinics, 1 level-III clinic and 1 forward medical clinic throughout the Mission for all Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases	7	Level-I clinics, with consultations for 16,354 patients conducted
	4	Level-II clinics, with consultations for 61,858 patients conducted
	1	Level-III clinic, with consultations for 9,187 patients conducted
	1	Forward medical clinic, with consultations for 498 patients conducted
Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations	Yes	Mission-wide land and air evacuation arrangements maintained
		During the reporting period, there were 70 within-Mission medical evacuations; 55 medical evacuations to the level-IV hospital in Accra; and 42 repatriations on medical grounds
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Mission personnel	Yes	2 HIV voluntary confidential counselling and testing facilities at Mission headquarters and a mobile facility for the regions operated and maintained. In addition, voluntary counselling and testing were provided at the level-III hospital
	3,355	Mission personnel accessed the voluntary testing centres at Mission headquarters, the level-III hospital and the mobile facility
HIV sensitization programme, including peer education, for all Mission personnel	Yes	
	5,106	New Mission personnel sensitized
	1,175	Local personnel attended HIV/AIDS/sexual exploitation and abuse prevention and sensitization as part of the Mission's community outreach programme
	1,178	Recruits of the Armed Forces of Liberia were sensitized as part of Mission support for Security Sector Response as part of assistance to the Government of Liberia
	25	Participated in workshops on transactional sex
	36	Agriculture extension officers of the Forestry Development Authority/Ministry of Agriculture in Montserrado County attended the HIV/AIDS awareness programme as part of assistance to the Government of Liberia

Security

Provision of security services 24 hours a day, 7 days a week, for all Mission area	Yes	
24-hour close protection to senior Mission staff and visiting high-level officials	Yes	
Induction security training and primary fire training/drills for all new Mission staff	Yes	
	104	Biweekly security briefings conducted for the military, United Nations police and civilian staff
	369	Staff attended 1 occupational health and safety course, the "British Safety Council Occupational Health and Safety Course", which was provided in rounds

III. Resource performance

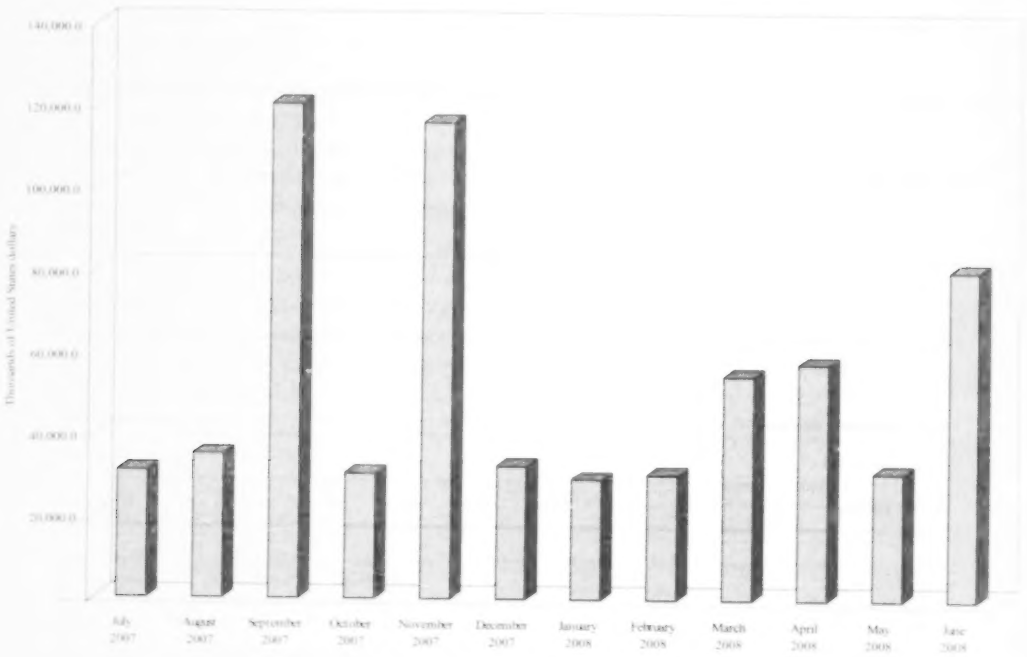
A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3)=(1)-(2)	Variance Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	11 061.8	10 754.7	307.1	2.8
Military contingents	301 613.8	289 025.0	12 588.8	4.2
United Nations police	30 700.6	29 631.1	1 069.5	3.5
Formed police units	14 467.1	14 113.0	354.1	2.4
Subtotal	**357 843.3**	**343 523.8**	**14 319.5**	**4.0**
Civilian personnel				
International staff	89 625.9	85 271.2	4 354.7	4.9
National staff	16 080.0	15 936.0	144.0	0.9
United Nations Volunteers	10 868.7	11 131.5	(262.8)	(2.4)
General temporary assistance	515.9	623.1	(107.2)	(20.8)
Subtotal	**117 090.5**	**112 961.8**	**4 128.7**	**3.5**
Operational costs				
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	855.6	621.3	234.3	27.4
Official travel	2 203.5	2 435.8	(232.3)	(10.5)
Facilities and infrastructure	69 696.9	63 741.5	5 955.4	8.5
Ground transportation	19 343.9	19 312.0	31.9	0.2
Air transportation	69 139.2	63 504.2	5 635.0	8.2
Naval transportation	3 002.7	3 000.9	1.8	0.1
Communications	20 273.9	15 313.3	4 960.6	24.5
Information technology	4 207.0	4 995.0	(788.0)	(18.7)
Medical	13 752.2	12 055.4	1 696.8	12.3
Special equipment	5 255.1	2 192.2	3 062.9	58.3
Other supplies, services and equipment	4 666.8	4 819.4	(152.6)	(3.3)
Quick-impact projects	1 000.0	992.5	7.5	0.8
Subtotal	**213 396.8**	**192 983.5**	**20 413.3**	**9.6**
Gross requirements	**688 330.6**	**649 469.1**	**38 861.5**	**5.6**
Staff assessment income	11 719.6	11 222.1	497.5	4.2
Net requirements	**676 611.0**	**638 247.0**	**38 364.0**	**5.7**
Voluntary contributions in kind (budgeted)[a]	52.8	52.8	—	—
Total requirements	**688 383.4**	**649 521.9**	**38 861.5**	**5.6**

[a] From the Government of Germany for use of their Embassy premises.

B. Monthly expenditure pattern



25. Higher expenditures in September and November 2007, as well as in March, April and June 2008, were attributable mainly to the raising of obligations to reimburse troop- and police-contributing countries for troop costs, contingent-owned equipment and self-sustainment.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	8 719.4
Other/miscellaneous income	1 685.0
Voluntary contributions in cash	—
Prior-period adjustments	(29.0)
Cancellation of prior-period obligations	4 920.2
Total	**15 295.6**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	46 539.7
Formed police units	2 677.9
Subtotal	**49 217.6**
Self-sustainment	
Facilities and infrastructure	25 869.4
Communications	9 973.4
Medical	10 439.6
Special equipment	2 192.2
Subtotal	**48 474.6**
Total	**97 692.2**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.8	1 April 2006	20 April 2008
Intensified operational condition factor	1.3	1 April 2006	20 April 2008
Hostile action/forced abandonment factor	1.3	1 April 2006	20 April 2008
B. Applicable to home country			
Incremental transportation factor	0.0-5.0		

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	4 395.0
Voluntary contributions in kind (non-budgeted)	—
Total	**4 395.0**

[a] Inclusive of the estimated value of exemption from aviation (landing and approach) fees, aviation and naval transportation fees and taxes.

IV. Analysis of variances[1]

	Variance	
Military observers	$307.1	2.8%

26. The variance of $307,100 under this heading was owing to reduced requirements for military observers. The lower requirements stemmed from the lower actual cost of rotation in view of the use of the Mission's air assets for travel to and from Monrovia and Accra, which resulted in savings, as well as to the non-utilization of death and disability provisions given that there were no casualties during the reporting period.

27. During the period 2007/08, the actual average strength of military observers on the ground stood at 203 against an authorized 215 personnel representing an overall delayed deployment rate of 5.8 per cent compared with the budgeted rate of 5 per cent. A total of 215 emplacements and 226 repatriations took place, with the actual cost of rotation averaging $4,892 per person compared with the budgeted amount of $6,370 per person.

	Variance	
Military contingents	$12 588.8	4.2%

28. The variance of $12,588,800 under this heading is owing to the phased repatriation of 2,469 personnel from October 2007 to 30 June 2008, resulting in lower requirements for troop cost reimbursement, contingent-owned equipment and death and disability provisions. The reduced requirements were offset in part by increased requirements for mission subsistence allowance for staff officers and rations for contingent personnel as well as for freight charges and the deployment of contingent equipment.

29. The drawdown of 2,469 contingent personnel was carried out in accordance with the consolidation, drawdown and withdrawal strategy of the Mission, as authorized by the Security Council in its resolution 1777 (2007). During the reporting period, there was an average of 12,922 contingent personnel on the ground, including an average of 120 staff officers. The Mission experienced an overall average delayed deployment rate of 8.1 per cent for the period 2007/08 in comparison with the budgeted provision in respect of 14,060 contingent personnel (including 145 staff officers), which reflected a 2 per cent delayed deployment factor.

30. Given the relatively stable security situation in Liberia, there were only four cases of death and one case of injury during the period 2007/08, resulting in lower actual requirements for death and disability.

31. The requirement for mission subsistence allowance for staff officers with effect from 1 July 2007 stemmed from General Assembly resolution 61/276, which authorized the payment, as necessary, of mission subsistence allowance to staff officers during within-Mission official travel in cases where accommodation and/or food could not be provided by the Mission. The actual budgeted provisions for

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

mission subsistence allowance took into account requirements for four sector commanders.

32. The higher costs for rations stemmed from the conditions of the world financial markets, with the United States dollar depreciating by some 15 per cent against the euro. The average daily cost of rations per person per day was $4.3, based on an average actual exchange rate of $1.463 per euro, compared with the budgeted Ceiling Man Rate of $3.74 per person per day (average exchange rate of $1.272 per euro).

33. The requirements for freight charges for the repatriation of contingent-owned equipment stemmed from the phased drawdown of 2,469 contingent personnel.

	Variance	
United Nations police	$1 069.5	3.5%

34. The unutilized balance of $1,069,500 under this heading stemmed from the lower actual number of United Nations police personnel (562) deployed than planned (635), which resulted in overall lower requirements for mission subsistence allowance, travel on emplacement, rotation and repatriation, clothing allowances and rations. The provisions for death and disability benefits were unutilized during the reporting period as there were no casualties.

35. The delayed deployment rate averaged 11.5 per cent during 2007/08 period compared with the budgeted rate of 10 per cent. During the reporting period, there was no drawdown in the number of United Nations police personnel.

36. In respect of the rotation of United Nations police personnel, notwithstanding the lower than planned deployment during the reporting period, UNMIL air assets were also used to transport police personnel from Monrovia to Accra en route to their home countries, thus also lowering the costs of travel. During the period 2007/08, there were a total of 473 emplacements and 549 repatriations, resulting in an average lower actual travel cost of $2,825 per person one-way in comparison with the budgeted $2,945 per person one-way.

	Variance	
Formed police units	$354.1	2.4%

37. The unutilized balance of $354,100 under this heading was primarily the result of lower overall requirements, offset by increased requirements for formed police personnel cost reimbursement. During the period 2007/08, there were an average of 598 formed police personnel on the ground reflecting an actual delayed deployment rate of 1.1 per cent in comparison with the budgeted 635 personnel, with a delayed deployment rate of 2 per cent.

38. The increased requirements for formed police personnel cost reimbursement are owing to the actual lower delayed deployment of 1.1 per cent in comparison with the application of the budgeted 2 per cent in the calculation of reimbursement costs.

39. The lower requirements under travel on emplacement, rotation and repatriation stemmed mainly from the use of the UNMIL fixed-wing aircraft for the rotation of one of the formed police units, offset in part by higher costs for rotation of the

others. In addition, during the reporting period, only one casualty was reported, resulting in the unutilized balances under death and disability benefits.

	Variance	
International staff	$4 354.7	4.9%

40. The variance of $4,354,700 under this heading stem mainly from the higher average vacancy rate of 11.9 per cent compared with the budgeted rate of 10 per cent, offset in part by the increase in the net base salaries of staff in the categories of Field Service and Professional and above, with effect from 1 January 2008, to reflect the consolidation of 1.97 multiplier points into net base salaries. In addition, the overall lower requirements were further offset by increased requirements for common staff cost requirements.

41. During the reporting period, there was an average of 501 international staff on the ground compared with the budgeted 568, with the Mission experiencing particularly higher than normal vacancy rates in May and June 2008. The higher rates were attributable to the reassignment and relocation of many staff who had served for several years with UNMIL, the higher cost of living in Liberia and the non-renewal of the contracts of a number of staff.

42. The lower requirements for hazardous duty station allowances were the result of the number of staff not present in the Mission area on either external training, tours of duty to other Missions and maternity/paternity leave or leave without pay and sick leave. The unutilized portion of hazardous duty station allowances reflects the non-payment of the allowance to some 108 international staff for some 23,100 person days.

43. The additional requirements for common staff costs stemmed from the conversion of the contracts of some 28 international staff from appointments of limited duration to fixed-term appointments. The conversion to fixed-term appointments resulted in higher expenditures for common staff costs, including dependency allowance, education grant and family visit travel.

44. It should be noted that the 2007/08 budget provisions were based on net salary costs derived from the actual average expenditure by staff category and grade levels in the 2005/06 period.

	Variance	
National staff	$144.0	0.9%

45. The unutilized balance of $144,000 under this heading reflects lower requirements resulting from the higher average vacancy rate for National Officer staff of 22.5 per cent than the budgeted 10 per cent. The overall lower requirements were offset in part by the lower than budgeted average vacancy rate of 4.4 per cent for national General Service staff compared with the budgeted 5 per cent and the implementation of revised salary scales with effect from 1 February 2007 for the categories of national staff.

46. In contrast, the budgeted provisions reflected requirements for National Officer and national General Service staff that were based on computations at the NOB, step I, and G-4, step III, levels of the salary scales in effect since 1 February 2005 and 1 March 2006, respectively.

	Variance	
United Nations Volunteers	($262.8)	(2.4%)

47. The additional requirements of $262,800 under this heading are attributable to significant increases of 75 per cent in the settling-in-grant and a 6.3 per cent increase in living allowance for United Nations Volunteers, coupled with increased payments of dependency allowance and a 13.5 per cent turnover rate of UNVs. The increases became effective on 1 July 2007 for new recruits and on 1 January 2008 for those on board. In addition, and on the basis of the updated conditions of service for United Nations Volunteers, the introduction of dependency allowance, changes in the modalities of payment of hazard pay, as well as the frequency of home leave entitlements, also resulted in increased requirements. In addition, during the period 2007/08, out of the average 237 United Nations Volunteers on board, 78 per cent had one or more dependants. The amount payable in respect of settling-in-grant rose from the budgeted $2,500 to $4,323 per United Nations Volunteer. The average number of volunteers on the ground during the period numbered 237 compared with the planned 259, with an overall average vacancy rate of 8.5 per cent compared with the 5 per cent applied to the budgeted provisions.

	Variance	
General temporary assistance	($107.2)	(20.8%)

48. The increased requirements under this heading stem primarily from the full encumbrance of international staff positions throughout the entire period, the higher grade levels of the incumbents (P-4, step XIII and FS-8), and the increase in the net base salaries of staff in the Field Service and Professional and above categories with effect from 1 January 2008, to reflect the consolidation of 1.97 multiplier points into net base salaries.

49. In addition, additional requirements were needed for salaries of national staff in respect of 25 individual contractors who performed maintenance work in and around UNMIL premises as specialized tradesmen, served as translators/interpreters between the local population and military, and replaced staff on maternity leave for the Facilities Management Unit, the Chief of Staff and the General Services Section, respectively. The average vacancy rate for national staff was 33.3 per cent (5 positions out of 7 on average filled).

50. The estimates in respect of international staff positions were based on salary costs derived from the actual average expenditure by category and grade level in the 2005/06 period and included requirements for hazardous duty station allowance based on the amount of $1,300 per person per month in effect since 1 January 2007. The computation of common staff costs, excluding hazard pay, was based on 60 per cent of net salaries for international staff.

51. The estimates in respect of the national positions were based on computations at the NOB, step I, and G-4, step III, levels of the salary scales in effect since 1 February 2005 and 1 March 2006, respectively, and reflected the application of vacancy rates of 10 and 5 per cent, respectively, to the overall estimates compared with 5 per cent for both categories of staff in the 2006/07 period.

	Variance	
Consultants	$243.3	27.4%

52. The lower requirements of $243,300 under this heading are attributable to the cancellation of a number of consultancies (non-training), including those related to the institutionalization of national human rights organizations, the Truth and Reconciliation Commission, legal, judicial and human rights, as well as the United Nations police, offset in part by unplanned consultancies for the following: evaluation of quick-impact projects; psychological and stress counselling in the Medical Section; implementation of the recommendation made by the joint Government of Liberia and UNMIL rubber plantation task force in its report; gender issues; and the technical evaluation of fuel contracts. During the year, consultants (non-training) were engaged in the areas of peacebuilding, coastal erosion and rubber plantations, as well as in the prosecutorial areas.

	Variance	
Official travel	($232.3)	(10.5%)

53. The variance of $232,300 under this heading reflects increased requirements for within-Mission official travel, offset in part by lower requirements for official travel related to training. The increased requirements stem from unforeseen travel costs for within-Mission travel by military staff officers and other sections in conjunction with the increased presence of the Mission in the counties. As the Mission continued to increasingly focus on the counties, various organizational units, mainly the Communications and Information Technology, and the Transport and Security Sections, as well as the United Nations police, military observers and the Legal and Judicial System Support Division, required additional resources for travel.

54. The additional requirements for within-Mission travel were partially offset by the non-use of requirements for travel outside the Mission area by certain offices, such as the Aviation and Finance Sections, the Office of the Deputy Special Representative of the Secretary-General (Recovery and Governance), and the Public Information and Staff Counselling Sections.

	Variance	
Facilities and infrastructure	$5 955.4	8.5%

55. The unutilized amount of $5,955,400 under this heading is attributable primarily to lower requirements for self-sustainment, maintenance services, diesel fuel and lubricants and rental of premises as well as alteration and renovation services. The overall lower requirement was offset in part by increased requirements for spare parts and supplies, construction services and acquisition of prefabricated facilities.

56. The lower requirements for self-sustainment stemmed from the drawdown of 2,469 contingent personnel between October 2007 and 30 June 2008.

57. The reduced requirements for maintenance services are attributable to: the non-provision of catering services for staff officers; the non-implementation of the project on installation of fire alarm systems for UNMIL offices (regional

headquarters, Star Base, Green building, etc.); and the delay in the implementation of generator maintenance. Catering services for staff officers were discontinued, as the latter were in receipt of mission subsistence allowance. The project on fire alarm system installation was incorporated within the alteration and renovation of premises. The generator maintenance project is pending completion of the physical inventory.

58. The lower requirements for diesel fuel and lubricants stemmed from the reduced need for diesel fuel for contingent-owned equipment, coupled with lower actual consumption by United Nations-owned generators. The lower requirements stemmed from the drawdown of military contingent personnel during the reporting period as well as well as a more systematic way of issuing fuel, taking the load factors and hours of operation into consideration. Following an assessment of 25 per cent of the United Nations-owned generators, fuel needs were based on the required number of hours to run the generators and accompanying load factors. The implementation of this system resulted in lower consumption of diesel fuel.

59. Under rental of premises, the lower requirements were attributable to the drawdown of 2,469 contingent personnel, the relocation of military contingent personnel from rented premises to Mission-provided accommodation on property provided under the status-of-forces agreement and the non-requirement of funds to replace Government-provided premises with rentals.

60. Reduced requirements for alteration and renovation of premises were the result of the lower actual cost of various repairs, replacement, upgrading and renovation works, coupled with the cancellation of the projects on the renovation of port facilities and warehouses in three sectors.

61. The additional requirements for spare parts and supplies are attributable to the purchase and installation of a panel for the synchronization of 750 KVA and 500 KVA generators at UNMIL headquarters as well as higher requirements than anticipated for essential spare parts for generators. The increased requirements for construction services were attributable to labour costs associated with recovery, rehabilitation and reintegration projects, namely, the self-supporting communications tower foundations in sectors 1 (Kakata), 3 (Gbarnga) and 4 (Zwedru) and the unplanned construction of fuel points at six locations in the sectors owing to the implementation of MEFAS. Further, additional requirements for the acquisition of prefabricated facilities were attributable to the higher cost of acquisition of equipment given the depreciation by 13.6 per cent during the reporting period of the United States dollar against the euro.

	Variance	
Air transportation	$5 635.0	8.2%

62. The variance of $5,635,000 under this heading is attributable primarily to reduced requirements for the rental and operation of 22 rotary-wing aircraft (including 14 military helicopters) and aviation fuel. The overall lower requirements were offset in part by increased requirements for the rental and operation of fixed-wing aircraft and related landing fees and ground handling charges.

63. The lower requirements for the rental and operation of rotary-wing aircraft stemmed from the fewer actual number of flying hours than budgeted. The Mission's rotary-wing fleet comprised 8 regular helicopters (6 medium passenger

and 2 heavy cargo) and 14 military helicopters (8 medium passenger and 6 attack). During the reporting period, the rotary-wing aircraft flew some 25 per cent fewer hours, resulting in 13 per cent lower actual costs than budgeted. The 14 military helicopters were under letter-of-assist arrangements, and reimbursements were made in respect of actual hours flown.

64. The lower requirements for aviation fuel stemmed from the reconfiguration of the Mission's fixed-wing fleet. The use of a longer-range and more efficient twin-engine, short-to-medium-range and fuel-efficient aircraft (B-757-200) in place of the short- to medium-range fixed-wing aircraft (B-727-200); the non-replacement of a liaison aircraft (B-1900 D) used in lieu of one included in the budget (B-400), the contract for which was terminated by the vendor; and the continuous non-serviceability for a period of over 71 days of a medium utility aircraft (DHC-7); all contributed to the lower requirements. In addition, efficiency gains in fuel consumption in the amount of $1.3 million was achieved, including some $600,800 through the forward deployment of air assets to Gbarnga and Greenville.

65. The additional requirements for the rental and operation of fixed-wing aircraft stemmed mainly from the replacement, with effect from October 2007, of the short- to medium-range fixed-wing aircraft (B-727-200) with a more expensive short- to medium-range, fuel-efficient and higher capacity jetliner aircraft (B-757-200). The higher capacity aircraft was needed to provide support for the rotation of military contingent personnel throughout West Africa and the Middle East in support of peacekeeping operations (UNMEE, UNAMID, UNOCI and UNIFIL) bearing in mind the distances to be covered. The provision of such support also contributed to increased requirements for landing fees and ground handling charges. The acquisition of the higher capacity jetliner for use in troop rotations in West Africa and the Middle East evolved from a concept of operations to support regional peacekeeping efforts to one that is more robust and efficient and that focuses on increasing the efficiency of use of United Nations air assets among missions, both peacekeeping and others.

	Variance	
Communications	$4 960.6	24.5%

66. The unutilized balance of $4,960,600 under this heading is attributable to lower requirements for self-sustainment of military contingent personnel as well as to a lower reliance on radio communications equipment during the reporting period.

67. The lower requirements for self-sustainment were the result of the drawdown of 2,469 military contingent personnel, coupled with the fact that some troop-contributing countries did not meet the standards for self-sustainment. In addition, the improved cellular coverage in Liberia resulted in lower reliance on radio communications. As a consequence, no additional radio equipment was acquired during the period.

	Variance	
Information technology	($788.0)	(18.7%)

68. The variance of $788,000 under this heading is attributable to increased requirements for information technology equipment as well as spare parts and

supplies. The overall additional requirements were offset in part by lower requirements for information technology services.

69. The additional requirements for information technology equipment were for the replacement of 150 laptop and 350 desktop computers that had completed their useful life. Also, in view of the power fluctuations, a number of uninterruptible power supply units, batteries and colour toner cartridges had to be replaced, resulting in increased requirements for supplies and spare parts.

70. The reduced requirements for information technology services were the result of the unexpected taking of leave and the resignation of contracted personnel.

	Variance	
Medical	$1 696.8	12.3%

71. The unutilized balance of $1,696,800 is attributable mainly to lower requirements for self-sustainment of military contingent personnel as well as medical services, offset in part by increased requirements for supplies.

72. The reduced requirements for self-sustainment of military contingent and formed police personnel were owing to the drawdown of 2,469 contingent personnel. The reduced requirements for medical services relate to use of the Mission's air assets for medical and casualty evacuations to the level-IV hospital in Accra during the reporting period.

73. The additional requirements for supplies were the result of the increase in the monthly cost of blood and the requirement to reimburse a troop-contributing country vaccinations of its contingent military personnel against yellow fever since December 2003.

	Variance	
Special equipment	$3 062.9	58.3%

74. The unutilized balance of $3,062,900 under this heading is attributable primarily to the lower requirements for self-sustainment in view of the drawdown of 2,469 military contingent personnel between October 2007 and 30 June 2008. In addition, some troop-contributing countries did not meet self-sustainment standards in respect of explosive ordnance disposal owing to the lack of protective gear/proper equipment, including for night observation and positioning.

	Variance	
Other supplies, services and equipment	($152.6)	(3.3%)

75. The additional amount of $152,600 under this heading reflects increased requirements, mainly for loss on exchange, other services and the acquisition of other equipment, offset in part by reduced requirements for other freight and related costs, claims/write-offs/adjustments and uniforms, flags and decals.

76. The additional requirements for loss on exchange was the result of fluctuating currency vis-à-vis the United States dollar. The higher requirements for other services stemmed from the Mission's share of financing the Procurement Task Force of the Office of Internal Oversight Services and the increased number of digital

satellite television connections for the newly established administrative regions/sectors. The increased requirements for acquisition of other equipment resulted from the purchase of equipment for distribution to all sectors in relation to staff welfare activities and the acquisition of bar-code readers, accessories and supplies for property control and inventory management.

77. The lower requirements for other freight and related costs were owing mainly to the lower number of inter-mission shipments than estimated and the repair of the freighter "MV Caterina" during the periods from 29 January to 5 February 2008 and from 23 May to 15 June 2008. The lower actual number of claims contributed to the lower requirements for claims/write-offs/adjustments. The reduced requirements for uniforms, flags and decals are attributable to their availability in stock, coupled with the drawdown of military contingent personnel.

V. Actions to be taken by the General Assembly

78. **The actions to be taken by the General Assembly in connection with the financing of UNMIL are:**

(a) **To decide on the treatment of the unencumbered balance of $38,861,500 with respect to the period from 1 July 2007 to 30 June 2008;**

(b) **To decide on the treatment of other income for the period ended 30 June 2008 amounting to $15,295,600 from interest income ($8,719,400), other/miscellaneous income ($1,685,000), and cancellation of prior-period obligations ($4,920,200) offset by prior-period adjustments ($29,000).**